



Hamilton County

County Administrator

BOARD OF COMMISSIONERS

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To: Board of County Commissioners

From: Patrick Thompson, County Administrator

CC: Christian Sigman, Assistant County Administrator
Jeff Aluotto, Assistant County Administrator
Moira Weir, Assistant County Administrator

Subject: 2011 Budget Preliminary Forecast Impact Statements

Date: August 19, 2010

This memo transmits the 2011 Budget Preliminary Forecast Impact Statements. The Office of Budget & Strategic Initiatives provided departments a template to document staffing, service and other impacts resulting from a 2011 preliminary forecast funding level (Attachment A). While most departments used the template, some departments responded in memo form (i.e., Sheriff's Office) or via email (i.e., Prosecutor's Office). To summarize the responses, the budget office developed a summary table included in Attachment B identifying department's that noted an impact on staffing and service provision.

At the August 23, 2010 Board staff meeting the budget office will provide an updated 2011 revenue and expenditure estimate for the general fund. Departments will be provided a revised budget forecast figure for 2011 with instructions to update their impact statements as necessary in advance of the budget impact presentations before the Board. I will craft my 2011 recommended budget in consideration of County Commission policy priorities, departmental budget impact statements and presentations as well as the most up-to-date revenue estimates. The administrator's recommended budget will be released at the beginning of October.

Please do not hesitate to contact Christian Sigman 946-4327 if you have any questions.

2011 General Fund Budget
Department Impact Form

ATTACHMENT A

Department: [enter department name]

Agency Director/Elected Official: [enter name]

2011 General Fund Budget Forecast: \$x,xxx,xxx

This *Department Impact Form* is the mechanism for departments to articulate the detailed potential impact of operating your department at the 2011 General Fund Budget Forecast funding level. It is the department's prerogative and responsibility to determine which areas of its budget to eliminate or reduce. This includes staffing levels and specific positions for elimination. Please note that these impact forms will be a key tool used for public deliberation on the 2011 general fund budget.

Please describe any services that will be eliminated or reduced:

Enter your response here. Please provide a detailed description as to the impact including the number of customers, increase in wait times, loss of revenue, closing of facilities, etc. Departments should note if the service is mandated and cite the relevant Ohio Revised Code or federal regulation. Departments should also note any existing County Commission policies that would be impacted by eliminating or reducing the service. Departments should note impact on reimbursements from or to other funds, departments, the state, and/or grants. Departments are also encouraged to provide non-quantifiable impacts such as customer service, increased risks, employee morale, etc.

Departments are not limited in the amount of space in the response.

Describe any special considerations in eliminating or reducing a service:

In this section please discuss infrastructure and equipment considerations in eliminating or reducing a service. These include, but are not limited to facilities, vehicle fleet, information technology and inventory. Departments should also note contractual issues including service contracts, leases, etc.

Describe the impact on department general fund staffing:

Departments should estimate the change in staffing profile based on the 2011 General Fund Forecast Budget. Departments should discuss the impact on meeting separation costs (which departments need to account for in their budgets) and collective bargaining agreements. NOTE: Similar to the 2010 budget, departments will pay for any separation costs (leave payouts, unemployment compensation, etc) from their own budgets.

2011 General Fund Budget
Department Impact Form

ATTACHMENT A

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Table I - General Fund FTE Summary

FTEs	2009 Budget	2010 Budget	2010 Estimate	2011 Estimate
OCA Name	11.11	11.11	11.11	11.11
OCA Name	11.11	11.11	11.11	11.11
OCA Name	11.11	11.11	11.11	11.11
OCA Name	11.11	11.11	11.11	11.11
Total	44.44	44.44	44.44	44.44

2011 Preliminary Forecast Impacts

ATTACHMENT B

Department	#	Staff Reductions	Staff Furloughs	Service Elimination	Service Impact Noted
Auditor	20	n/a	n/a	n/a	✓
Board of Elections	24	n/a	n/a	n/a	n/a
Clerk of Courts	46	n/a	n/a	n/a	n/a
Commissioners & County Admin	2	✓	n/a	n/a	n/a
Communications Center	7	n/a	n/a	n/a	n/a
Contracts and Subsidies	17	n/a	n/a	n/a	✓
Coroner	32	✓	✓	✓	✓
County Engineer	50	n/a	n/a	n/a	n/a
County Facilities	6	✓	n/a	n/a	✓
Court of Appeals	41	n/a	n/a	n/a	n/a
Court of Common Pleas	42	n/a	n/a	n/a	n/a
Court of Domestic Relations	44	✓	n/a	n/a	n/a
Court Reporters	48	n/a	n/a	✓	n/a
Debt Service	51	n/a	n/a	n/a	n/a
Economic Development	4	✓	n/a	✓	n/a
Emergency Management	33	n/a	n/a	n/a	n/a
Human Resources	27	n/a	n/a	n/a	✓
Job and Family Services	12	n/a	n/a	n/a	n/a
Juvenile Court	40	✓	n/a	n/a	✓
Municipal Court	43	n/a	n/a	n/a	n/a
Non-Departmentals	16	n/a	n/a	n/a	n/a
Planning and Development	29	n/a	n/a	n/a	✓
Probate Court	45	n/a	n/a	n/a	✓
Probation	49	n/a	n/a	n/a	n/a
Prosecutor	31	✓	n/a	n/a	n/a
Public Defender	47	n/a	n/a	n/a	n/a
Recorder	22	n/a	n/a	n/a	n/a
Sheriff	30	✓	n/a	n/a	✓
Treasurer	21	n/a	n/a	n/a	n/a
Veterans Service Commission	70	n/a	n/a	n/a	n/a

2011 General Fund Budget
Department Impact Form

Department: Commissioners and County Administration

Agency Director/Elected Official: County Commissioners / Patrick Thompson

2011 General Fund Budget Forecast: \$ 2,106,763

This Department Impact Form is the mechanism for departments to articulate the detailed potential impact of operating your department at the 2011 General Fund Budget Forecast funding level. It is the department's prerogative and responsibility to determine which areas of its budget to eliminate or reduce. This includes staffing levels and specific positions for elimination. Please note that these impact forms will be a key tool used for public deliberation on the 2011 general fund budget.

Please describe any services that will be eliminated or reduced:

To meet the target budget of \$2,106,763, which represents a reduction from 2010 of \$101,420 , the County administrator will recommend a series of service reductions, departmental consolidations/mergers, shared service opportunities, and staff reductions.

Describe any special considerations in eliminating or reducing a service:

Overall service levels and responsiveness may decline.

Describe the impact on department general fund staffing:

The County Administrator may need to recommend the elimination of a senior level staff position (or positions.)

Department: Hamilton County Development Company, Inc. (HCDC),
Economic Development Office

Agency Director/Elected Official: Jeff Aluotto

2011 General Fund Budget Forecast: \$578,000 (before an 11.8% cut)

PROGRAM DESCRIPTION:

The primary function of the Economic Development Office which is administered under contract with HCDC, a private non-profit corporation, is to promote the economic welfare and improve the economic opportunities of the people in Hamilton County. This is accomplished through the retention, expansion and attraction of research facilities and industrial and commercial businesses within the County, all of which encourage the creation and retention of jobs and employment opportunities and expand/enhance the tax base investment, generating property tax and retail sales tax for the County.

The Economic Development Office administers the following programs for Hamilton County:

- Business Retention & Expansion
- Business Attraction & Marketing of the County
- Negotiation of Tax Incentives through the Enterprise Zone and Community Reinvestment Area programs
- Administration of Industrial Development Revenue Bond Program
- Assisting with disposition and redevelopment of surplus County-owned property
- Assisting communities with economic development related issues
- Administration of the Neighborhood Business District and Commercial Revitalization Program
- Business Site Location Assistance (administer data base and assist with site searches)
- Promotion of County-wide land development and adaptive property re-use
- Promotion of blighted property redevelopment through programs like the Urban Land Assistance Program and the Industrial Site Improvement Fund
- Educate local professionals and officials about economic development through workshops and presentations

HCDC also provides small business loans through the SBA 504 and Ohio 166 loan programs, as well as, business coaching and management assistance to entrepreneurs through the Entrepreneur Signature Program (ESP) and by operating a small business incubator to nurture new business start-ups.

Other responsibilities include designing, implementing, monitoring and evaluating economic development plans, programs, strategies and policies on behalf of the County. The Comprehensive Economic Development Strategy (CEDS) is an example of this service.

Since 2007, HCDC, through its three core program areas, has assisted companies who have generated over \$582 million in business investments while helping create or retain approximately 11,600 jobs in the County.

Services that would be eliminated or reduced:

The Economic Development Office acts as the sales and marketing department for Hamilton County. As a mature, urban industrial economy, Hamilton County faces unfavorable economic trends and challenges from both the global economy and from surrounding less urban counties that possess an abundance of shovel-ready, greenfield sites with close proximity to major highways.

A reduction in HCDC's activities would hamper the County's ability to promote economic development, and in such poses a long-term threat of a loss of business, investments, jobs and employment opportunities, and ultimately County tax revenues.

The direct impact of this reduction of funding would reduce the economic development services HCDC provides to the County and the communities therein. This would include major reductions in business attraction, retention and expansion efforts and technical assistance provided to communities on economic development programs and projects. This could then result in the potential loss of new investment in the County from companies within and outside of the region.

While a \$68,650 reduction in a budget for some departments may not seem drastic, the loss of this amount to HCDC would cause a major shift of priorities and a reduction in staff. The loss of a senior staff member would mean the loss of experienced and sound advice that has been provided to the County and its communities. Unfortunately, many of the inner-ring communities do not have the resources to hire their own economic development staff and as a result they would be most affected by this cut.

One activity that is mandated by the Ohio Revised Code is the monitoring of the Enterprise Zone and Community Reinvestment Areas of the County that have already been approved by the County Commission.

Special considerations in eliminating or reducing services:

The County approved a three-year contract with Hamilton County Development Company, Inc. in March of 2010. This contract would need to be renegotiated and amended should the proposed budget cuts be implemented.

Impact on department general fund staffing:

The proposed reduction of 11.8% in funding for the Economic Development Office budget is equal to \$68,650. The Economic Development Office is currently budgeted for \$578,000 in 2011 which supports salary, benefits, rent and general overhead of approximately 7 employees. This proposed reduction would result in the lay-off and elimination of at least one senior professional employee/position and the commensurate economic development value otherwise provided.

2011 General Fund Budget
Department Impact Form

Department: County Facilities
Director: Ralph W. Linne

2011 General Fund Budget Forecast: Our approved General Fund Budget for 2010 was \$20,369,552 and this was used as the baseline for the proposed reduction for the 2011 General Fund Budget. The 2010 budget included furloughs of ten (10) days for non-union and union employees (which has been avoided so far in 2010 due to utility cost savings).

The 2011 preliminary Forecast Budget provided to County Facilities shows a General Fund Budget reduction of \$572,991 from the 2010 Approved Budget. Since this number does not include the 2010 furlough saving of \$273,000; the 2011 Preliminary Forecast Budget reduction for County Facilities is \$845,991. Below are the proposed budget reductions for which we have been requested to submit a plan for:

Requested Reduction	\$ 562,655
Benefits Adjustment Reduction	\$ 10,336
Reduction due to Furloughs	<u>\$ 273,000</u>
Total Reduction	\$ 845,991

In order to achieve this, the following items that are planned to be reduced by the amount shown:

Budget Items	Reduction	Delta	Impact
Electric and Gas	\$350,817	\$495,174	None...this is a result of reduction in utility rates as a result of bidding out electric power and natural gas... Assumes no rate increases in 2011 by Duke Energy for T&D services
Capital Projects	\$100,000	\$395,174	Minor...Reduced the Capital expenses from \$500,000 to \$400,000...this will delay planned studies and projects to 2012
Employee Costs - Overtime	\$25,000	\$370,174	Minor...Reduced available funds to cover costs associated with work required afterhours
Employee Costs	\$294,328	\$75,846	Major...Transfer one position to Banks Project and replace with a lower paid position to manage Capital Projects; eliminate one management position, and reassign those tasks to others; eliminate one clerical position; eliminate one Local 20 position; and eliminate one Building Trades position
Misc. accounts	\$10,846	\$65,000	Minor....Reductions are spread over many accounts and offsets any increases required by contracts and rate increases
Employee Costs - Board of Revision	\$25,000	\$40,000	Medium....Dependent on number of cases – Decrease the number of employee man-hours
IT Services	\$40,000	-	Medium...Planned improvements to web software is delayed to 2012 – this will impact users of Archibus Modules outside of the Facilities Department

The It is assumed that the 2011 General Fund Budget for the Facilities Department will be increased to include by about \$200,000 for the utility costs at 237 William Howard Taft.

Below is a description of services that will continue to be eliminated or reduced as in prior budgets:

OPERATIONS AND MAINTENANCE

Natural Gas

We will continued with the reduction in funds in 2011 for the usage of natural gas for Administration Building, Courthouse, 230 East 9th, 800 Broadway, 250 William Howard Taft, 237 William Howard Taft, 246 William Howard Taft, Youth Detention Center, Patrol Headquarters, Records Center, Hillcrest Training School, and Justice Center by continuing to have lower temperature settings in the winter months with the impact of these buildings being cooler than in past years along with the assumption that gas rates will be lower in 2011 than in previous years. We continue to receive numerous complains from both the public and county employees.

Cleaning Services

Reduction in 2010 for cleaning services to only three evenings will continue in 2011 in the following buildings, Administration Building, Courthouse, 230 East 9th, 800 Broadway, 237 William Howard Taft, and 250 William Howard Taft. The impact has been that areas not being dusted, trash not removed from trash cans, and restrooms not cleaned on a daily basis. Also the bi-annual cleaning of carpet was eliminated with impact of unsightly flooring and increase in dirt in the air which has been inhale by the public and employees.

Building and Heating Repairs

We will continue to do the minimum repairs in all facilities; this includes the boilers and other heating equipment. Impact has been such that we are doing repairs to 20 to 30 year old equipment when in the past we would replaced the items with more energy efficient models as well as these being state of the art which would reduced the preventative maintenance needed.

Electric Power

We continue the efforts to reduce the usage of electricity at Administration Building, Courthouse, 230 East 9th, 800 Broadway, 250 William Howard Taft, 237 William Howard Taft, 246 William Howard Taft, Youth Detention Center, Patrol Headquarters, Records Center, Hillcrest Training School, and Justice Center by continuing to have higher temperature settings in the summer months which had the impact of the buildings being warmer than in past years. We continue to receive numerous complains from both the public and county employees.

Window Cleaning

There was the elimination of window cleaning services for the Administration Building, Courthouse, 230 East 9th, 800 Broadway, 250 William Howard Taft, 237 William Howard Taft, 222 Central Parkway, Coroners, Justice Center, and Patrol Headquarters with the impact of an increase usage of electricity to light areas which previously was lighted by natural light.

Brass and Metal Maintenance

We will continue with the elimination of brass and metal maintenance cleaning services for the Administration Building, Courthouse, 230 East 9th, 800 Broadway, and Justice Center with the impact of the brass doors, frames, and fixtures turning green and the metal surfaces become stained with dirt. Spot cleaning will occur when needed to ensure the proper operation of the brass doors.

Data Processing Equipment/Software

Continue to limit the purchases of computer and software to the level needed for maintains existing IT systems and the necessary replacements and/or upgrades.

Appliance Repair

We will continue with a reduction in performing repairs to appliances, impact should be minor. Only appliances necessary for operations was repaired in 2010 and the same will be followed for 2011.

Architectural and Engineering Services

There will to be a further reduction in the allocation of funds for the professional consulting partners to evaluate engineering, code, safety, and ADA problems in County facilities. The impact should continue be minor as long as the services needed require a minimum amount of man-hours from our design consultants.

Sidewalk Repairs

We will continue to delay doing sidewalk repairs at all facilities with the possible impact of fines from the City of Cincinnati for not doing the necessary repairs. Possible lawsuits could occur if a person falls due to the condition of the sidewalks and curbs.

Floor and Marble Cleaning

The tile floor and wall cleaning services for the Administration Building will not be done with the impact of areas of tile becoming more stained and the damaged is increasing to the point of most likely some area of the flooring replaced in 2012. Also the marble floor and wall cleaning services for the Courthouse and 800 Broadway will not occur. The impact is that more areas of the marble floor and wall will become stained and damaged to the point of having to do major replacements in future years.

Green Initiatives

We continue to not able to do the majority of the items required in order to achieve the LEED-EB: O&M "Silver Rating" for our facilities, which is per BOCC Resolution - GREEN Building Policy for New Construction and Major Renovations. This impacts the Caron Footprint of the County.

- This includes the purchase of Green janitorial supplies and equipment for Administration Building, Courthouse, 230 East 9th, 800 Broadway, 250 William Howard Taft, 237 William Howard Taft, 246 William Howard Taft, Youth Detention Center, Patrol Headquarters, Records Center, Hillcrest Training School, and Justice Center.
- No funds to develop and maintain the standards for the purchase of GREEN materials.
- No funds to install Green roofs as replacement require for existing roofs.
- No funds to prepare and submit paperwork to obtain LEED-EB: O&M certification.

CAPITAL

Vehicle Replacement

We had eliminated the planned purchase of any vehicles in 2009, 2010 and continue this in 2011. Impact has been an increase in repairs and the associated maintenance cost to keep our existing fleet safe and usable.

Capital Projects

There has been no funding of Capital Projects since 2006. In 2011 we will have only \$400,000, this will leave us with only having funds estimating capital projects associated with the five-year capital plan and only funding projects that are OSHA required. As result the impacts are:

- ~ Costs for known Capital Projects has increase to over \$70 million
- ~ Major unplanned repairs and/or replacement of building components and equipment
- ~ No updating done on estimates for existing know work now until 2012 at the earliest, which means the Five-Year Capital Plan for 2011-2014 would not be as accurate as in previous years
- ~ No funds available to install Green roofs and other Carbon reducing projects

Equipment Replacement

We will continue with a reduction in the replacement of mechanical/electrical equipment for all facilities. Impacts so far has been minor since there have been no high cost equipment failures. With the reduction in staffing, Preventative Maintenance (PM) tasks continues to not being done in a timely manner or not at all, which has resulted in minor equipment failures and required replacements which could had been avoided.

STAFFING

In order to achieved the target budget four reductions in staff in 2011 will be required. As a result the total number of positions eliminated, since January 2007, will increase to twenty-six (26). This consists of eight (8) Building Trades positions, six (6) Local 20 positions, and twelve (12) non-union positions. With these reductions in 2011, there will be a 22% reduction in staff, and there has been no major reduction in work responsibilities. The result has been:

- Preventative Maintenance continues in most cases not being done in a timely manner or not at all, resulting in equipment failures and longer time to do repairs
- No employees on staff to administer major contracts on a daily basis:
 - Cleaning contractors
 - Security contractor
 - Utility contracts
 - Energy Management cost saving initiatives
- No staff available full time for the management of Capital Projects – (only employee still on staff is assigned to the Banks Project for the next two to three years)

2011 General Fund Budget
Department Impact Form

Describe the impact on department general fund staffing:

At time there is a reduction in staffing of four (4) positions required for 2011. Only cost impact is the continued separation costs for employees laid off which would be cover by any unfilled positions during 2011. As results there are no dollars budgeted at this time for separation costs.

Table I - General Fund FTE Summary

FTEs	2009 Approved	2010 Budget	2010 Estimate	2011 Estimate
060020 – Administration	9.40	13.00	13.00	12.00
060030 – Safety & Security Services	3.00	0.00	0.00	0.00
060030 – Safety Services	0.00	2.00	2.00	2.00
060038 – Building Services	4.00	0.00	0.00	0.00
060046 – Project Management	2.00	2.00	2.00	2.00
060050 – Plant Mgt – Office Bldgs	17.55	18.60	18.60	18.60
060053 – Plant Mgt – Corrections	15.50	13.35	13.35	13.35
060058 – 222 Central Parkway	13.05	7.10	7.10	7.10
060059 – 237 William Howard Taft	5.11	4.10	4.10	3.10
060060 – Construction/Trades	12.85	16.00	16.00	15.00
060063 – 630 Main Street	1.00	0.00	0.00	0.00
060070 – Property Management	3.00	0.00	0.00	0.00
060070 – Property & Security Mgt	0.00	1.00	1.00	0.00
060080 – Hillcrest Training School	9.48	8.70	8.70	8.70
060090 – 2020 Juv. Detention Ctr.	15.06	13.15	13.15	13.15
060066 – Board of Revision	-	2.50	2.50	2.50
Total	111.00	101.50	101.50	97.50

Notes:

- There are no requests for additional positions for 2011 from the approved staffing level in 2010
- Addition of an ironworker per agreement with Building Trades Council, will not be requested due to limited funds, this can be added at the direction of the BOCC
- The Board of Revision is five (5) part-time employees working from March thru September which equals 2.5 FTE's

2011 General Fund Budget
Department Impact Form

Department: Communications/Telecommunications
Agency Director/Elected Official: Michael Bailey

2011 General Fund Budget Forecast: \$2,689,546

This *Department Impact Form* is the mechanism for departments to articulate the detailed potential impact of operating your department at the 2011 General Fund Budget Forecast funding level. It is the department's prerogative and responsibility to determine which areas of its budget to eliminate or reduce. This includes staffing levels and specific positions for elimination. Please note that these impact forms will be a key tool used for public deliberation on the 2011 general fund budget.

Please describe any services that will be eliminated or reduced:

No services are being eliminated or reduced in 2011. Services will be provided at the same level as 2010.

Describe any special considerations in eliminating or reducing a service:

No services are being eliminated or reduced in 2011.

Describe the impact on department general fund staffing:

There will be no change in staffing or funding in 2011.

Table I - General Fund FTE Summary

FTEs	2009 Budget	2010 Budget	2010 Estimate	2011 Estimate
070045	11.11	9.11	9.11	9.11
Total	11.11	9.11	9.11	9.11

2011 General Fund Budget
Department Impact Form

Department: Job and Family Services
Agency Director/Elected Official: Moira Weir

2011 General Fund Budget Forecast: \$ 1,312,688

This *Department Impact Form* is the mechanism for departments to articulate the detailed potential impact of operating your department at the 2011 General Fund Budget Forecast funding level. It is the department's prerogative and responsibility to determine which areas of its budget to eliminate or reduce. This includes staffing levels and specific positions for elimination. Please note that these impact forms will be a key tool used for public deliberation on the 2011 general fund budget.

Please describe any services that will be eliminated or reduced:

N/A

Describe any special considerations in eliminating or reducing a service:

N/A

Describe the impact on department general fund staffing:

N/A

Table I - General Fund FTE Summary

FTEs	2009 Budget	2010 Budget	2010 Estimate	2011 Estimate
N/A				
Total				

2011 General Fund Budget
Department Impact Form

Department: Non-Departmentals
Agency Director/Elected Official: Jim Cundiff

2011 General Fund Budget Forecast: \$ 3,943,043

This *Department Impact Form* is the mechanism for departments to articulate the detailed potential impact of operating your department at the 2011 General Fund Budget Forecast funding level. It is the department's prerogative and responsibility to determine which areas of its budget to eliminate or reduce. This includes staffing levels and specific positions for elimination. Please note that these impact forms will be a key tool used for public deliberation on the 2011 general fund budget.

Please describe any services that will be eliminated or reduced:

No services will be reduced or eliminated.

Describe any special considerations in eliminating or reducing a service:

N/A

Describe the impact on department general fund staffing:

N/A

Table I - General Fund FTE Summary

FTEs	2009 Budget	2010 Budget	2010 Estimate	2011 Estimate
160080	1	1	1	1
Total	1	1	1	1

2011 General Fund Budget
Department Impact Form

Department: Contracts and Subsidies – Information Technology Section
Agency Director/Elected Official: John P. Bruggen

2011 General Fund Budget Forecast: \$546,469

This *Department Impact Form* is the mechanism for departments to articulate the detailed potential impact of operating your department at the 2011 General Fund Budget Forecast funding level. It is the department's prerogative and responsibility to determine which areas of its budget to eliminate or reduce. This includes staffing levels and specific positions for elimination. Please note that these impact forms will be a key tool used for public deliberation on the 2011 general fund budget.

Please describe any services that will be eliminated or reduced:

None. The information technology section was exempt from reduction in the forecast budget.

Describe any special considerations in eliminating or reducing a service:

The information technology section includes contracts with the City of Cincinnati for provision of email, county network, and active directory support, as well as geographic information systems. It also includes contracts for backup and support of the county website with various other vendors. Reductions would potentially compromise these central systems.

Describe the impact on department general fund staffing:

N/A

2011 General Fund Budget
Department Impact Form

Department: 17 Contracts and Subsidies - Law Library (subsidy)

Agency Director/Elected Official: Mary Jenkins, Law Librarian & Director

2011 General Fund Budget Forecast: \$94,771

This *Department Impact Form* is the mechanism for departments to articulate the detailed potential impact of operating your department at the 2011 General Fund Budget Forecast funding level. It is the department's prerogative and responsibility to determine which areas of its budget to eliminate or reduce. This includes staffing levels and specific positions for elimination. Please note that these impact forms will be a key tool used for public deliberation on the 2011 general fund budget.

Please describe any services that will be eliminated or reduced:

In late 2009, the General Fund appropriation for the Law Library was reduced from a planned \$204,000 to half that amount, \$102,127, as approved, to accommodate electronic monitoring devices. The Law Library director and board chair agreed to the downward modification in recognition of the importance of the public safety issue and in the interest of a positive and cooperative relationship in the first year of existence of the Law Library Resources Board.

As a result of the halving of the GF appropriation, the Law Library eliminated a position, cut print and online information resources, and reduced its commitment to staff development. At the same time, by statutory requirement (R.C. §307.51(G)), the Law Library is tasked with reviewing all acquisitions of legal information resources by all county offices in the interest of creating cost savings and efficiencies through cooperative purchasing and contract negotiations. The cut back on staffing and materials, and the proposed further reduction of 7% in 2011, stymies the Law Library's ability to provide the range and depth of information resources that county officials, courts, the public, and other patrons need and reduces the administrative capacity for coordinating county-wide acquisitions and the related outreach, in addition to the other stresses associated with reduced staff and budget, generally.

Although the Law Library has long been open to the public, the Law Library has expanded its services and programming for the general public in 2010, most notably by offering a monthly series of talks on legal issues, intended for the public, and intended to inform citizens about the legal system and preparation for particular legal issues like bankruptcy, foreclosure, and divorce. The Law Library also provides information resources that complement those offered by the public library and would like to add online materials for the public in the coming year. Faced with perhaps as much as \$15,000 less in revenue, between the proposed \$7,300 cut in GF appropriation and continued sluggish statutory income, the Law Library will need to downsize its resources (print and online, technology resources) further at a time when operating expenses will see increases, when the publishing industry increases prices despite the economy, and when staff have gone too long without salary modification and with minimal development opportunities.

Additionally, in 2011, 2% of the Law Library's statutory revenue must, by law (R.C. 3375.481(E)(1)) be paid into a new state fund for the consortium of county law library

2011 General Fund Budget
Department Impact Form

resources boards. While it is hoped that the 2%, or approximately \$15,000, will be recouped in negotiated savings on contracts, for example, it remains to be seen.

The county has an opportunity to coordinate and consolidate purchase and licensing of legal information resources and to make excellent use of the professional expertise of law librarians and the range of resources the Law Library offers, but the negative impact of the 2010 50% cut in appropriation, the 7% cut planned for 2011, and the 2% pay-in to the state fund, means another round of reductions in materials and services. The Law Library is attracting more subscribers (fee-paying users of its services) but it is not enough to counter these reductions.

Describe any special considerations in eliminating or reducing a service:

As noted above, the Law Library's collection (print and online) will have to be cut further. Due to the consolidated nature of the legal publishing industry, the Law Library buys much of its material from 2 publishers. When we eliminate titles under contract or on standing order, we lose a percentage of our discounts. In the end, then, that means that the Law Library will pay more than it does now for certain titles and will, therefore, have to eliminate more materials to get to the necessary cost savings.

Also, the Law Library offers a video conferencing service, available to court and county personnel and to its subscribers. It is used in court proceedings, continuing legal education, training, and meetings. The equipment is five years old and the projection unit is scheduled for replacement. The planned funding reduction will cause the Law Library to delay that replacement as well as the purchase of a staff computer, although the projection equipment purchase is advisable, given the use and the age of the equipment.

Describe the impact on department general fund staffing:

I do not anticipate any staffing changes as a result of the planned reduction.

2011 General Fund Budget
Department Impact Form

Department: Auditor

Agency Director/Elected Official: Dusty Rhodes

2011 General Fund Budget Forecast: \$2,200,084

This *Department Impact Form* is the mechanism for departments to articulate the detailed potential impact of operating your department at the 2011 General Fund Budget Forecast funding level. It is the department's prerogative and responsibility to determine which areas of its budget to eliminate or reduce. This includes staffing levels and specific positions for elimination. Please note that these impact forms will be a key tool used for public deliberation on the 2011 general fund budget.

Please describe any services that will be eliminated or reduced:

It is anticipated that no services currently provided by the Auditor's Office will be eliminated or significantly reduced if the proposed 2011 General Fund Forecast of \$2,200,084 remains.

The Auditor plans to maintain 2010 service levels in Accounts Payable, Accounting and Financial Reporting, Payroll, and Budget and Settlement. However, pressure from increased workloads due to staffing decreases continues to present a daily management challenge for the Finance Department. If there is additional workload due to the conclusion of the Special Audit of JFS, additional resources will be needed.

Also, in light of interest on the part of the BOCC and County Administration for a procurement card program, it is important to note that additional resources will be necessary to fund an Auditor's Office position the function of which would be to spearhead and ultimately administer that project.

The ability to absorb increased expenditures in the contractual line item for payroll services, flexible spending accounts, and data management is an ongoing concern.

2011 General Fund Budget
Department Impact Form

Department: Treasurer

Agency Director/Elected Official: Robert A. Goering

2011 General Fund Budget Forecast: \$874,595

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Please describe any services that will be eliminated or reduced:

Communications with the taxpayers will continue to be affected. Currently the Treasurer's office responds to over 130,000 phone calls a year. With the decreased personnel taxpayers have experienced some delays trying to communicate to an office representative. Emails and letter correspondence has experienced a decrease in timeliness.

Describe any special considerations in eliminating or reducing a service:

Information technology would continue to experience delays which could lead to insufficient protection from equipment failure, antiquated backup and disaster recovery hardware/software that could lead to the inability to recover from partial/total data loss which will cost substantially more to replace or reproduce later.

Describe the impact on department general fund staffing:

1 full time employee would still not be replaced
1 part time employee would still not be replaced

Table I - General Fund FTE Summary

FTEs	2009 Budget	2010 Budget	2010 Estimate	2011 Estimate
Tax Collection and Distribution	10.9	7	7	7
Total	10.9	7	7	7

2011 General Fund Budget Department Impact Form

Department: Hamilton County Recorder Office

Agency Director/Elected Official: Wayne Coates, Recorder/Elected

2011 General Fund Budget Request: \$1,850,808.09

The Recorder Office 2011 expenditure budget is an estimated 9.99% over the 2010 budget. After the 2010 elimination of one FTE, scheduling has been problematic with vacation and sick leave, so a part-time employee is being added. Employees are scheduled for a 3% wage adjustment in July 2010 and there will be no furlough days scheduled in 2011. There is \$115,000 in one-time hardware upgrades that were previously reported to the budget office and they are critical to maintain an income producing operation. Any change of healthcare and other employee benefits have been estimated.

Please describe any services that will be eliminated or reduced:

None

Describe any special considerations in eliminating or reducing a service:

No services are being eliminated. There is a phase down of viewer/readers due to breakage and the lack of parts availability; all useful parts are striped to repair remaining machines. As HCRO continues back scanning of film to digital format, reader/viewers are to be replaced with computers.

Describe the impact on department general fund staffing:

With vacation time and sick leave staffing problems, a part-time employee is being added to the Copy/Microfilm department in 2011.

Table 1 - General Fund FTE Summary

FTE's	2009 Budget	2010 Budget	2010 Estimate	2011 Estimate
220038 – Indexing	3	3	3	3
220046 – Copy/ M/F	4	4	4	4.5
220061 – Reg. Land	6	5	5	5
220103 – Unreg. Land	6	6	6	6
220111 – Administrative	5	5	5	5
220152 – Public Info.	2	2	2	2
220111 – Elected Official	1	1	1	1
Total	27	26	26	26.5

2011 General Fund Budget
Department Impact Form

Department: Board of Elections

Agency Director/Elected Official: Sally J. Krisel

2011 General Fund Budget Forecast: \$7,286,339

This *Department Impact Form* is the mechanism for departments to articulate the detailed potential impact of operating your department at the 2011 General Fund Budget Forecast funding level. It is the department's prerogative and responsibility to determine which areas of its budget to eliminate or reduce. This includes staffing levels and specific positions for elimination. **Please note that these impact forms will be a key tool used for public deliberation on the 2011 general fund budget.**

Please describe any services that will be eliminated or reduced:

No services will be eliminated or reduced. The Board of Elections services are mandated by Ohio Revised Code, Title 35.

Describe any special considerations in eliminating or reducing a service:

N/A

Describe the impact on department general fund staffing:

Staffing of regular employees will remain the same in order to carryout our mandated requirements.

Table I - General Fund FTE Summary

FTEs	2009 Budget	2010 Budget	2010 Estimate	2011 Estimate
Administration	42.40	42.40	42.40	42.40
Total	42.40	42.40	42.40	42.40

2011 General Fund Budget Department Impact Form

Department: Human Resources Department
Agency Director/Elected Official: Gary Berger

2011 General Fund Budget Forecast: \$2,331,096

This Department Impact Form is the mechanism for departments to articulate the detailed potential impact of operating your department at the 2011 General Fund Budget Forecast funding level. It is the department's prerogative and responsibility to determine which areas of its budget to eliminate or reduce. This includes staffing levels and specific positions for elimination. Please note that these impact forms will be a key tool used for public deliberation on the 2011 general fund budget.

Please describe any services that will be eliminated or reduced:

1. Front-Desk Reception in the County Administration Building: The Human Resources department has already reduced our front-desk reception hours as a result of staffing changes. The most common customer to the HR lobby is an applicant. The reduced hours limit the face time our applicants/customers have with Human Resources staff.
 2. Reduced training available: The cost-cutting measures include a continued reduction in the budget for training materials, meaning fewer employees would be able to gain access to the training programs. It is important to note that the training classes provided by the HRD staff offer valuable information to both employees and managers in most county agencies. Participation in these courses potentially reduces workplace issues that require HR staff involvement (e.g. EEOC complaints, grievances, etc.) The total number of staff devoted to performing training functions has already been reduced; this would be an additional hit to this program. With significant travel and training budget reductions, the internal training provided by HRD is the primary source for employee and management training for BOCC department.
 3. Programs Impacted: Several programs have already been eliminated over the prior few years in order to maintain costs and as part of the need to reallocate staff time. Some of these programs include: Tuition reimbursement, Employee Benefits Statements, Limited HR staff training, subscriptions and memberships, and Eliminated work-life benefits programs (Brown Bag Lunch Series, Weight Watchers at Work, etc.).
 4. Labor Relations: The cyclical nature of labor negotiations will result in an increase in the consulting expenses in 2011. As a result, there is a rather significant increase in this line item (270074/0910) for 2011. Part of this increase is as a result of a new union in the Sheriff's department that is just beginning to negotiate its initial contract. We have worked significantly to reduce the amount of time we use outside expertise by using in house subject matters experts whenever possible. However, with multiple contracts opening up at the same time, labor consultants are needed to assist with the workload and there are situations when expert consultants are necessary in order to assure proper handling of legal situations.
 5. Employee Benefits and Healthcare Reform: With the recent adoption of healthcare reform legislation, the Compensation and Benefits division expects to see an increase in expenses related to compliance with the new legislation.
 5. Movement to Self-Insurance for Medical Benefits: Making the change from fully-insured to self-insured has resulted in additional workload for the benefits division. There are anticipated savings associated with the actual medical expenses, but there is additional internal administration to be done with regard to the self-insurance model.
- The exact means for meeting the HR department 2010 Forecast budget has not yet been finalized. These items are representative of the impacts that Human Resources is likely to face/implement.*

2011 General Fund Budget Department Impact Form

Describe any special considerations in eliminating or reducing a service:

A significant portion of the HR budget expenses are reimbursed to the general fund through the indirect cost plan, based on the services we provide for non-general fund agencies throughout the county. Any reduction in costs is likely also a reduction in this reimbursement to the general fund. Human Resources currently has an agreement with the Department of Job and Family Services to provide human resources services (staffing, employee relations, labor relations, compensation, classification, employee benefits, training, etc.) to the JFS. This agreement will continue in 2011. All services provided to JFS are directly reimbursed to the general fund through the indirect cost plan, in 2010 this amount was more than \$1.4 million, or 60% of the entire HR Budget.

Human Resources also has an existing agreement with the Engineer to oversee management of the human resource functions.

The Human Resources department was also given the additional responsibility of managing the county's risk management and workers' compensation functions in 2009.

As for equipment needs, the Human Resources department is utilizing computer equipment that is more than 6 years old. The replacement of existing workstations is becoming a necessity as the systems age.

Describe the impact on department general fund staffing:

The HR Department has already faced significant reductions in staffing levels through the use of layoffs, resignations and retirements. The HR department has lost 18% of its funded positions since the merger with JFS in 2008. The positions eliminated include:

1. Human Resources Officer 2 position (Staffing Specialist for BOCC)
2. Training Specialist Position
3. Personnel Aide
4. Clerical Assistant
5. Part-Time Personnel Aide (*This reduction did not impact the HR department FTE allocation, but it did impact the services the HR department provided to JFS with regards to Diversity Initiatives.*)
6. Human Resources Officer 2 (supporting JFS)
7. Personnel Administrator (supporting JFS)

The above identified position eliminations do not involve further layoffs for 2011, therefore there are no additional expenses with regards to leave payouts, unemployment compensation, or severance pay to account for in the 2011 HR budget. The HR department has implemented a variety of changes in work to accommodate the shift in our organizational structure. In addition to these new staffing level reductions, the Human Resources Department has been evolving since the merger of the CPD HR operations with JFS HR operations (HRD Specialist position reduced to .4 FTE, the College Intern and Temporary Help positions were eliminated). The department has continued to modify operations and staff functions to help meet department needs while meeting the county fiscal needs. Additionally, in 2009, the HR Department implemented mandatory furloughs for all employees.

2011 General Fund Budget
Department Impact Form

Table 1 - General Fund FTE Summary

FTEs	2008 Budget	2009 Budget	2010 Budget	2011 Estimate
Human Resources Development (270009)	3.40	2.40	2.40	2.40
Administration (270041)	1.75	1.75	1.75	1.75
Employee Relations (270074)	10.50	7.10	7.10	6.10
Compensation and Benefits (270082)	7.66	7.06	7.06	7.06
JFS Staffing and Payroll (270084)	10.00	15.00	10.00	10.00
Total	33.31	33.31	27.31	27.31

Table 2 - General Fund Budget Summary

The Human Resources Department expenditure budget has decreased by 15% since 2008, the first year we had combined services with the Department of Job and Family Services. Additionally, included in the 2011 budget for the first time, is the anticipated revenue related to the Indirect Cost Plan contributions from the department of Job and Family Services. This revenue in 2011 accounts for approximately 60% of the total HR Department budget. As such, the total impact to the general fund for the HR department is actually only \$912,000, a dollar amount that is significantly less (approximately \$0.5 million less) than what the HR Department budget was in 2007, prior to our merger with the Department of Job and Family Services.

Dept 27 Budget	2008	2009	2010	2011 Forecast
Total Expenditures	\$ 2,808,761	\$ 2,948,919	\$ 2,328,731	\$ 2,374,995
Total Revenues	\$ 5,000	\$ 5,000	\$ 5,000	\$ 1,462,913

2011 General Fund Budget
Department Impact Form

Department: Planning and Development

Agency Director/Elected Official: Jeff Aluotto, Asst. County Administrator – Public Services

There are four issues that may impact the Planning and Development Department in 2011:

1. Currently the department has a contract with the Community Action Agency which generates \$253,000 in revenue; however the contract expires in March 2011. If the contract is not renewed or extended that would create a loss of \$190,000 in revenue and may result in layoffs of two building inspectors.
2. At present, there is no dedicated person responsible for handling data requests from internal or external customers. The employee who formerly performed these tasks has taken a different position within the organization but has continued to respond to data requests as time permits. This haphazard approach is not sustainable and will result in drastically decreased response time to internal and external customers. As development activity rebounds, there will be limited or no time for data requests in the future. Further, filling this vacant position will be critical in 2011 as the decennial census data begins to be released. Without personnel, access to data from myriad customers will be negatively affected and timely responses will be impractical. Additionally, there is also a potential risk of losing our designation as a State Data Center. Our goal as a planning agency is to maintain data that enables elected and appointed officials in the County and the local jurisdictions to make informed decisions. In the absence of an employee dedicated to gathering, processing, tabulating and formulating numerous data sets into a format that is usable, achieving this goal is impossible. The total expense for this position is approximately \$60,000.
3. The Development Facilitator position is not funded within the proposed 2011 budget. This position was proposed within the newly created Planning and Development Department after consolidating the departments involved with the development process. This is an important function within the Department to aid developers with the overall development process and is intended to enhance customer satisfaction. The total expense for this position is approximately \$65,000.
4. Replacement of two trucks used by Building Inspectors is necessary in 2011. The trucks were purchased in 1999 and it is no longer feasible to repair them. The total expense for two trucks is approximately \$66,000.



SEAN D. DONOVAN
CHIEF DEPUTY

SIMON L. LEIS, JR.
SHERIFF
HAMILTON COUNTY, OHIO

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July 23, 2010

Patrick Thompson, County Administrator
138 East Court Street 6th Floor
Cincinnati, OH 45202

Dear Mr. Thompson:

I have been requested by your office to prepare an "Impact Statement" based on the forecasted dollar amount your office has issued to our office. The 2011 Forecast Budget amount that has been given to the Sheriff's Office is \$56,372,554. This represents a reduction of \$2,536,856 from our 2010 budget of \$58,909,410 or a 4.5% reduction. A reduction of \$2.5 million to our budget would result in the lay off of over 36 positions. My staff has already been requested to do more with less. My non-union staff has not seen a raise in over three years. They have seen their medical benefits reduce and their contributions increase. They have seen their fellow co-workers laid off after many years with the County from an Employer that was touted as having great benefits and job security. I have lost quality career-oriented staff and am being requested to lose more.

The Sheriff's Office has gone from a 79.8 million dollar general fund budget in 2007 with 919 appropriated positions to a 58.9 million dollar general fund budget in 2010 with 655 positions to a forecasted budget of 56.3 million dollars with a projected staff of 619. This represents a total reduction of 23.5 million dollars and 300 staff members. An additional five positions were lost in the Central Warrants Restricted Fund due to these budget constraints.

I have not yet touched on the affects budget constraints have had on our operating and capital budgets. My office has attempted in every way to reduce operating line items including letting cruisers sit for a couple of hours during regular routine patrol without the air-conditioning to reduce fuel costs. Our capital budget has been slashed to a point where vehicles are not being replaced, thus increasing high maintenance repair costs (transmissions, air conditioning units, front end repairs, wheel bearing issues, etc.). High mileage repairs are more labor intensive. These repairs are costly both in time and money. Each repair takes approximately three to eight hours and \$400 to \$2,500 to fix. To compound the problem, our current staff level has not increased to handle this additional workload, creating delays in vehicle repairs. In addition, we have been reduced to cannibalizing and bandaging much needed equipment (copiers, shredders, chairs, etc.).

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SHERIFF

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Due to the closing of the Queensgate Correctional Facility, our IS staff was able to use the hard drives and monitors leftover from the exodus. However they have exhausted this supply and my office is critically low on this equipment. We are continuing the policy of reserving all hardware allocations for replacement purposes only. More alarming is the state of our network servers. They are the backbone of the computer network. Should a server fail, a large portion, or possibly all of the Sheriff's network will be affected. This will effectively stop the work process throughout the Sheriff's Office, severely restrict the service provided to the public, disrupt the flow of arrest and jail population data to the court system and the State Attorney General's Office, and will greatly hamper the Records Division's ability to provide records and report information. A server crash will cause a critical and extended loss of service. Our office has a total of eight servers, all beyond their life expectancy.

Every Division in my office has been affected by these cuts. They have all lost staff and operating and capital monies.

As you know the **Corrections Division** was forced to close the Queensgate Correctional Facility, resulting in the loss of 800 plus inmate beds. Other cuts were made to the Justice Center facility. Inmates are being locked in their cells for longer periods of time as there are not enough Correction Officers to supervise them in the day areas. Delays have occurred in processing professional visits (attorneys and clergy), delivering inmate meals and medical services, releasing inmates and transporting them to and from court. In light of the nature of our inmates, our assaults have become prevalent.

The **Court Services Division** has seen dramatic cuts in their staff. Since March of 2009 this Division has been tracking "Code Zero" (no deputies available) calls. They have been tracking occasions where prisoners are requested for trial, courts have requested additional security, and trouble runs involving fights and disorders. To be labeled as a "Code Zero" call there must not be a deputy available to respond to the call for a minimum of 15 minutes. Some of these calls are delayed for 30 minutes. The greatest concern is the safety and security of citizens, employees and our deputies in court buildings. The ability for the Sheriff's Office to handle critical incidents effectively and timely has been reduced. The additional reduction in staff to serve warrants, court papers and to take incarcerated prisoners to the courts will virtually bring the court system to a crawl and will violate statutory mandates.

The **Electronic Monitoring Division** has also seen a reduction in staff. Contracts with the monitoring company have been renegotiated to save monies. The current monitoring ratio of officer to defendant is 17% higher than the recommended ratio. This high ratio prevents adequate supervision. Even when a client goes off location there is inadequate staff to investigate and resolve. This situation has become even more volatile due to jail overcrowding, resulting in the monitoring of clientele charged with more serious and violent charges.

As you have seen recently in the news my **Fiscal Section** has been inundated with foreclosures. HB138 increased the workload. The poor economy resulted in a sustained wave of foreclosures and budget constraints reduced their staff. This culminated in a severe backlog of foreclosure processing. The public, attorneys and real estate agents voiced their displeasure. Along with several changes, I was forced to move staff around. This has resulted in the delay of other work done by my office.

In addition to other investigative responsibilities, the **Organized Crime Division** is the primary Division responsible for drug trafficking and other criminal enterprise asset seizures. Reduction in their staff has resulted in the reduction of seized assets (hundreds of thousands of dollars annually). On a per capita basis, each investigator seizes over \$110,000 per year. Any further reduction will result in further decreases in seized assets. This reduction in staff fails the cost benefit analysis. One officer produces more in seized assets than he costs the County.

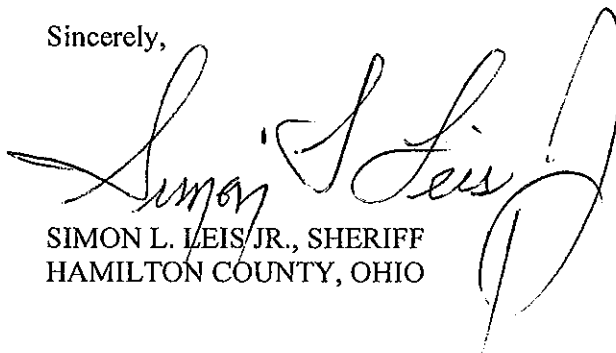
My **Patrol Division** has seen reduction in staff also. Twelve Hour Shifts have been instituted to reduce overtime and sick usage. Patrols have been cut to bare bones, bringing issues of officer and public safety to the forefront.

My **Records Division** has a myriad of responsibilities. The Records Division is currently operating well under the required number of trained staff. The remaining staff is currently not able to keep up with the increase volume of work that it receives daily and is expected to process within twenty four hours. Additional layoffs in this Division will only exacerbate the critical situation where productivity and efficiency has suffered. Records Division productivity impacts other divisions in the Sheriff's Office (Court Services, Patrol, Corrections), other county agencies (JFS, Clerk's Office etc.), other law enforcement agencies, the legal community and the public that depend on this office daily.

As discussed earlier in this letter my **Technology and Integrity Division** has been hit hard, not only in the reduction of capital expenditures but also in staff. They have lost an IT Manager, a Programmer and a Computer Operator. For the sixth consecutive year, overall IS activity continues to increase over the previous years and will continue to pose significant challenges in maintaining operational production. They maintain over 150 databases and receive daily requests to modify existing databases or develop new ones. Our computers are our life-line. Failure to maintain them will result in dire consequences.

My office has worked within the budgets you have given us in the past and will work within whatever budget you will give us in 2011. We have suffered many hardships in doing so. This forecasted additional reduction in budget will only exacerbate the problems as stated above.

Sincerely,



SIMON L. LEIS JR., SHERIFF
HAMILTON COUNTY, OHIO

cc: Christian Sigman
Rob Wagner
Chief Donovan
Division Commanders

Anderson, Lisa

From: Joe Huster [Joe.Huster@hcpros.org]
Sent: Wednesday, July 21, 2010 12:21 PM
To: Sigman, Christian; Anderson, Lisa
Cc: Jim Harper
Subject: 2011 Forecast Budget Impact Statement

This email will serve as the Prosecuting Attorney's 2011 Forecast Budget Impact Statement.

The Prosecutor's Office consists of the Criminal Division, Civil Division, and the Family Law Division. The Criminal Division, which handles Common Pleas, Municipal, Juvenile, and Appellate cases is supported by the General Fund. The Civil Division currently receives approximately 40% of its funding from the Delinquent Real Estate Fund. The Family Law Division is almost entirely funded through contracts with the Department of Jobs & Family Services. Non-personnel costs of the office are minor, and have been reduced to minimum acceptable levels over the past several years. Therefore, to achieve the proposed reduction of \$810,000, approximately 10-14 Criminal Division attorneys would have to be laid off.

These drastic cuts would have a significant negative impact upon our ability to fulfill our statutory duties and also to successfully prosecute criminals. Current caseloads for Criminal Division attorneys are considered high compared to similar sized jurisdictions in Ohio and nationwide. Fewer attorneys would increase caseloads, thereby exacerbating the workload problem. Increased workloads would undoubtedly lead to trial delays and eventually dismissals because of the failure to meet trial deadlines required by statute. In addition, the prosecution of cases making it to trial would be less effective because of decreased trial preparation resulting from increased workloads.

In addition, given our expected budget shortfall for 2010, a significant contribution from DRE surplus funds will be needed to supplement our General Fund budget this year. Therefore, little if any DRE surplus funds will be available to supplement our 2011 General Fund budget.

2011 General Fund Budget Department Impact Form

Department: Coroner

Agency Director/Elected Official: O'dell M. Owens, MD

2011 General Fund Budget Forecast: \$3,612,776

This *Department Impact Form* is the mechanism for departments to articulate the detailed potential impact of operating your department at the 2011 General Fund Budget Forecast funding level. It is the department's prerogative and responsibility to determine which areas of its budget to eliminate or reduce. This includes staffing levels and specific positions for elimination. Please note that these impact forms will be a key tool used for public deliberation on the 2011 general fund budget.

Please describe any services that will be eliminated or reduced:

The 2011 General Fund Budget Forecast represents a 3.5% reduction of 2010 appropriations and a gap of nearly 5% (\$188,000) with the 2011 departmental expenditure estimates. While ORC 313.07 gives the coroner authority to establish "suitable quarters, laboratories and equipment necessary for the proper performance of the duties of the coroner" the current forecast budget does not support the ability to fund this authority in its entirety and therefore services provided by certain sections of the forensic laboratory will be reduced.

Currently there is great interest in forensic science among the general population. This has increased the expectation of juries (referred to as CSI effect) that physical evidence will be presented at all trials. Cutting back on forensic services will hamper the presentation of criminal cases in Hamilton County courts. Additionally, in 2009 Congress received a report from the National Academy of Sciences that was critical of forensic science. One of the criticisms was the level of support that crime laboratories receive. These and other criticisms are used in court to discredit the testimony of expert witnesses from the laboratory. Law enforcement is still largely a local responsibility, and failures within the system are evident. For example, over the past few years there have been major problems at selected crime labs namely Huston, Detroit, Baltimore and more recently, San Francisco. Lack of support resulted in errors, shortcuts, and outright criminal activity. Consequently, many cases had to be reviewed, some convictions overturned and others retried. The Detroit crime lab was closed completely and the State lab in Michigan had to struggle to accept the casework. Withholding resources increases stress on the laboratory that can increase the possibility of errors and even greater expenses.

During the 2010 budget process the Board of County Commissioners assigned priority to funding programs that support public safety services. The laboratory has received nearly \$340,000 in grant monies this year alone. So as not to burden the General Fund, these dollars have largely been used for equipment and professional development expenses and GF line items have been reduced accordingly. It is no longer possible to rely on federal funding to make up gaps in financial support.

In an effort to close the gap between the current forecast budget and our 2011 estimated expenditures, we have determined it necessary to eliminate one forensic analyst from each of the following sections within the Crime Laboratory: Arson/Trace Evidence, Firearms, and DNA. This represents a loss of 3 FTEs and \$100,000 in expenditures.

2011 General Fund Budget Department Impact Form

DNA: The current backlog of DNA cases is 537, which is up from the 408 at the beginning of this year. This is not a function of inefficient operations, but rather a lack of personnel to support the growing number of submissions. Despite the section being staffed with four analysts since 2007 and institution of strict evidence analysis guidelines, the backlog continues to grow. The laboratory would have no choice but to eliminate some services. Most likely, this would mean not accepting evidence from property crimes in order to focus on homicides and sexual assaults. Unfortunately, property crimes yield the greatest number of DNA hits. This has proven to be an effective means of nipping criminal careers in the bud. Curtailing this practice would result in more burglaries, bank robberies, and violent assaults going unsolved. The DNA section is one of the most effective in the laboratory. There is an argument for increasing the investment in DNA operations rather than decreasing support. Unfortunately, space limitations in the laboratory prevent adding more personnel. Also, note that often DNA results exclude innocent suspects so that police do not waste time pursuing the wrong leads. Decreasing support to DNA could mean innocent people are held longer than needed. Additionally, there have been suits in the US from victims in situations when evidence was sitting in a lab awaiting testing but the suspect was out free committing more offenses. Delays in processing always expose Hamilton County to legal action.

Arson/Trace: This section is currently staffed with 2 forensic scientists, one of whom is still in the early stages of training while the other is a 30+ year veteran of the laboratory. No matter which person is eliminated, there are long-term consequences. The newest analyst was hired in an attempt to insure that the laboratory could continue to provide trace evidence services after the senior analyst retires. He is eligible to retire now. Elimination of a trace person will have to result in the elimination of some services. It would not be wise to eliminate gunshot residue testing in light of the continued high number of shootings. Eliminating arson casework would sever the 30-year relationship of the laboratory with the Hamilton County Arson Taskforce. The Ohio State Fire Marshall's Arson Lab in Reynoldsburg, Ohio could not provide the level of close service that our lab provides locally. Other services would have to be cutback or eliminated. These include a diverse array of microscopic and instrumental examinations: screening hairs for the suitability of DNA analysis, paint examinations, glass, explosives, fibers, and shoeprints etc. These items of physical evidence arise from all sorts of offenses from homicides to property crimes. Currently, as a quality control measure, 100% of trace evidence cases are checked by another qualified analyst to insure the examinations are complete, thorough, and the reported results are justified by the documentation. Eliminating the second qualified examiner could result in delays in order to arrange for reviews of the case jacket by an analyst in another laboratory.

Firearms: The current backlog in the firearms section is 288 cases. That is exactly 100 cases more than at the first of this year (188 cases). Currently there are only two fully qualified firearms examiners whereas 2 years ago we had four and a testament to the rising number of shooting and firearms offenses. We should be adding more examiners rather than decreasing their numbers. Ostensibly, the latest hire would be eliminated. We are in the process of training him to help solve a longstanding problem of not being able to hire qualified firearms examiners. Hiring an individual and then a couple months later firing them will not make hiring any easier in the future. Firearms examinations, more so than some other areas of forensic science, requires years of experience to encounter a large number of the situations that vary from gun to gun. In the last few years we have started to train several examiners only to have them leave for more secure jobs (which also happens to be true for trace evidence examiners). If we are to provide forensic services into the future, we have to retain people now. That is the only way they can gain the necessary experience to appear in court as experts in their field. Reducing the number of examiners will mean that either cases will have to be tried without completing the firearms examinations or the cases will have to be

2011 General Fund Budget Department Impact Form

delayed. Currently the two qualified examiners are keeping up with court dates for homicides and most felonious assaults. If we reduce staffing, we may have to only accept homicide cases. Additionally, if we do not enter a sufficient number of cartridge cases into the NIBIN national database, we could lose our terminal on that database (as Kentucky did). The equipment valued at over \$250,000 is owned by ATF and provided to us at no cost. They even perform all maintenance. If we would lose the terminal, it would be almost impossible to have reinstalled in the future. Presently we enter all cartridge cases into the database and use that to screen for matches to the unsolved shooting file. The alternative is manual microscopic examinations, which could not be done with decreased staffing.

In addition to the elimination of the 3 aforementioned positions, all staff members will be required to furlough for a total of 10 days between January and June 30, 2011. Current legislation only allows elected officials to impose furlough through the June 30, 2011; therefore all 80 hours must be absorbed within the first 6 months of the year. 2011 furloughs will be imposed the same way they were in 2009 with the complete suspension of morgue and crime lab operations. Death investigation and scene response will continue, but autopsy service will not be available on furlough days. This will adversely affect the police department's ability to effectively investigate deaths namely homicides. Additionally, bodies will not be released to funeral homes nor will cremation certificates be issued which will impede the family's ability to have timely funeral services. This inconvenience will possibly cause significant cultural or religious issues. No evidence will be accepted or released from the crime lab, and analysis will not be performed on the affected dates. The case backlog will continue to grow while law enforcement investigations and court proceedings will suffer the greatest. The Rapid Indictment Program which requires a 10 day turnaround time on drug submissions may have to be suspended during this time period. Staff will be unavailable to testify or consult with prosecutors on pending court proceedings. The imposed furlough will save approximately \$80,000 in personnel expenses, but the true cost will be borne by law enforcement, prosecutor's office, funeral homes and families. This cost is immeasurable.

Describe any special considerations in eliminating or reducing a service:

There are no special considerations affected by this reduction in personnel.

Describe the impact on department general fund staffing:

The aforementioned cuts represent a loss of 3 FTEs. All separation costs have been considered.

Table I - General Fund FTE Summary

FTEs	2009 Budget	2010 Budget	2010 Estimate	2011 Estimate
Administration	15.91	15.24	15.24	15.24
Morgue	3.00	4.00	4.00	4.00
Laboratory	25.10	23.10	23.10	20.10
Building	0.00	1.00	1.00	1.00
Total	44.01	43.34	43.34	40.34

2011 General Fund Budget
Department Impact Form

Department: Hamilton County EMA
Agency Director/Elected Official: Michael C. Snowden

2011 General Fund Budget Forecast: \$227,000

This *Department Impact Form* is the mechanism for departments to articulate the detailed potential impact of operating your department at the 2011 General Fund Budget Forecast funding level. It is the department's prerogative and responsibility to determine which areas of its budget to eliminate or reduce. This includes staffing levels and specific positions for elimination. Please note that these impact forms will be a key tool used for public deliberation on the 2011 general fund budget.

Please describe any services that will be eliminated or reduced:

We have reviewed our analyst proposed 2011 budget to supplement our operations at Hamilton County EMA (the majority of our funding EMA is from various grants). The General Fund Forecast for 2011 is considerably lower than in past years. However, we are projecting a carryover account of \$516,000 because of past savings in our budget management. This should enable us to continue our operations with minimal impact. As in past years, the primary impact of the operations for Hamilton County EMA will be dependant on the ability to negotiate a suitable and reasonable contract with Greater Cincinnati Hazardous Materials Unit (GCHMU) for continued response to hazardous materials incidents in Hamilton County.

The GCHMU has accepted the past two years a reduction in their yearly fee of 33%, recognizing the financial hardship the county is undergoing. In addition, they (GCHMU) continue to receive grant funds from the various homeland security grants we (EMA) administer. I am a member of the GCHMU Board committee and will seek to assure that the costs are as low as possible while providing our citizens the appropriate response services. Our payment to them is supposed to be \$150,000. A reduction again in 2011 to \$100,000 will assist us greatly in our management of the 2011 projection.

Hamilton County EMA continues to manage several grants. While some employees are employed by the grants themselves (a total of 5 FTEs), the remainder of the office still has involvement in all of these grants. The elimination of staff at our office would severely impact our ability to continue to service these grants and could result in the eventual loss of revenue far and above the cost of retaining those employees. In addition, the management of several key programs would be affected. For example, the new project to replace all the sirens and increase the coverage in Hamilton County is being funded by homeland security grants, but the management of that project is with existing staff, not grant employees..

Each year under my direction the Hamilton County EMA has been under budget and has created carryover balances. We will continue to manage our budget in a conservative and responsible manner and I am confident that, with the existing carryover, we will be able to manage with the budget as proposed.

2011 General Fund Budget
Department Impact Form

Describe any special considerations in eliminating or reducing a service:

The reduction or elimination of payment to the GCHMU would be a matter of contract. More importantly, the ability to respond to a hazardous materials event would be severely hampered and the loss of life and serious injury to residents of the county living outside of the City of Cincinnati, would be substantial. The continuation of the ability for GCHMU to respond to events in Hamilton County must be maintained. The new fee structure will, hopefully, enable us to continue this vital service at our current levels.

Describe the impact on department general fund staffing:

None

2011 General Fund Budget Department Impact Form

Department: Juvenile Court

Agency Director/Elected Official: Mark H. Reed – Court Administrator

2011 General Fund Budget Forecast: \$ 18,663,914

This *Department Impact Form* is the mechanism for departments to articulate the detailed potential impact of operating your department at the 2011 General Fund Budget Forecast funding level. It is the department's prerogative and responsibility to determine which areas of its budget to eliminate or reduce. This includes staffing levels and specific positions for elimination. Please note that these impact forms will be a key tool used for public deliberation on the 2011 general fund budget.

Please describe any services that will be eliminated or reduced:

The budget forecast for Juvenile Court for 2011 proposes a cut in Court expenses in the amount of \$1,987,323. Such a draconian reduction, especially in light of modest reductions and even increases for other county departments is difficult to fathom. Hopefully, this discrepancy will be reconciled when the Administrator submits his proposed budget this autumn.

Any reduction in Juvenile Court funding must take into account the various statutory and other legal mandates that govern the operation of the Court. If reductions are to be made, the Court would by necessity be required to prioritize functions.

First and foremost, as a Court, processing and hearing legal matters in a timely fashion must take precedence. Failure to meet the requirements of Ohio law would have grave consequences for the Court, the County, and most of all for the children and families of Hamilton County. Primarily, a reduction in judicial and clerical staff would result in delays in hearing dependency and neglect cases, which have risen by more than ten percent in each of the past three years. The end result is that this would cause children to languish in foster care and would thus have a significant negative impact on the budget of the Hamilton County Jobs and Family Services agency. Such a severe blow to the central mission of the Court, and the child welfare system as a whole, cannot be tolerated.

The second possible area that the Court could look to attempt to absorb cuts of this consequence would be to reduce the number of beds staffed at the Youth Center. However, most of the cuts made by the Court over the past few years have been accomplished by reducing available beds in detention. However, the Youth Center's current capacity of 80 beds is the smallest of any large urban county in Ohio (for example, the Franklin County detention facility is staffed for 132, while Montgomery County is staffed 108.) The current population held in detention is almost exclusively felony level offenders. To reduce staffing further could not be accomplished without a significant adverse impact on public safety. Something which neither the Court, nor certainly the Board of County Commissioners, wishes to see come to pass.

Thus, if the Court were to be required to absorb cuts of almost two million dollars the reduction would most likely have to occur at Hillcrest Training School. This would most likely require the closure of three residential cottages and the curtailment of much of the rehabilitation and educational program at Hillcrest. While the total number of staff that would need to be laid off is unknown, the reduction in force would be significant.

2011 General Fund Budget Department Impact Form

The impact of these cuts would be consequential on many levels. First, while the Court would meet its budget by reducing expenses at Hillcrest by 1.9 million dollars, this would also mean the County *would lose 1.9 million dollars in revenue* as the expenses at Hillcrest are supported by revenues from the Children's Services Levy Fund. As such the cuts at Hillcrest would result in *no savings to the County general revenue fund*. Additionally, as Hillcrest is the primary reason this County has been so successful in drawing down Reclaim Ohio grant dollars by diverting youth from state facilities, it is anticipated that the Court and the County would no longer have those dollars available to support what has been traditionally general fund obligations. The clearest example of this is the court's probation department which is funded completely by Reclaim dollars. This legally mandated service has a budget in personnel alone in excess of 1.5 million dollars. If Reclaim Ohio is lost, the County general fund would again have to shoulder this burden.

Thus by being forced to absorb the proposed cuts of 1.9 million dollars, the County general fund would be negatively impacted in the amount of at least 3.4 million dollars, first by losing the 1.9 million in revenue from the Children's Services Levy Fund and then by being required to provide funding for the legally mandated probation department in the amount of at least 1.5 million dollars.

Seen then in this light, the proposed budget forecast for Juvenile Court *results not only in no savings to the county general fund but rather dramatically increases general fund expenses*. Despite the lack of general fund savings gained by reducing Hillcrest expenditures, the Court continues to recognize that the County general fund faces unique challenges and remains willing to partner with County Administration to achieve real and lasting savings in these difficult times.

Describe any special considerations in eliminating or reducing a service:

See above

Describe the impact on department general fund staffing:

Proposal one would necessitate the move of 38 probation staff from the state Reclaim Ohio grant to the general fund thus resulting in a net increase of 38 general fund positions.

2011 General Fund Budget
Department Impact Form

Department: Court of Appeals

Agency Director/Elected Official: Mark Combs

2011 General Fund Budget Forecast: \$54,087

This *Department Impact Form* is the mechanism for departments to articulate the detailed potential impact of operating your department at the 2011 General Fund Budget Forecast funding level. It is the department's prerogative and responsibility to determine which areas of its budget to eliminate or reduce. This includes staffing levels and specific positions for elimination. Please note that these impact forms will be a key tool used for public deliberation on the 2011 general fund budget.

Please describe any services that will be eliminated or reduced:

All services rendered by the First District Court of Appeals are mandated by the Ohio Constitution and state law. The Court does not sponsor or promote any discretionary programs or activities. As a result, there are no services that can be eliminated or reduced.

Describe any special considerations in eliminating or reducing a service:

The forecast of \$54,087 is 12% below the average actual expenses for those three years. Especially noteworthy is that the Court's budget has been cut significantly by the county in each of those prior years. All reasonable budgetary concessions have been made over the past seven years. Excluding the computer replacement in 2005, the forecast budget is 40% below the budget for 2003. We have entered the "rational deconstruction" phase of budget planning.

Describe the impact on department general fund staffing:

Not applicable. Payroll and benefits of the First District Court of Appeals are paid by the State of Ohio.

Table I - General Fund FTE Summary

Not applicable

2011 General Fund Budget
Department Impact Form

Department: Court of Common Pleas

Agency Director/Elected Official: Michael Walton, Court Administrator

2011 General Fund Budget Forecast: \$7,712,901

This *Department Impact Form* is the mechanism for departments to articulate the detailed potential impact of operating your department at the 2011 General Fund Budget Forecast funding level. It is the department's prerogative and responsibility to determine which areas of its budget to eliminate or reduce. This includes staffing levels and specific positions for elimination. Please note that these impact forms will be a key tool used for public deliberation on the 2011 general fund budget.

Please describe any services that will be eliminated or reduced:

N/A. The Court of Common Pleas impact statement is included within the Probation Services Department impact form.

Describe any special considerations in eliminating or reducing a service:

N/A

Describe the impact on department general fund staffing:

N/A

2011 General Fund Budget
Department Impact Form

Department: Municipal Court

Agency Director/Elected Official: Michael Walton, Court Administrator

2011 General Fund Budget Forecast: \$5,031,954

This *Department Impact Form* is the mechanism for departments to articulate the detailed potential impact of operating your department at the 2011 General Fund Budget Forecast funding level. It is the department's prerogative and responsibility to determine which areas of its budget to eliminate or reduce. This includes staffing levels and specific positions for elimination. Please note that these impact forms will be a key tool used for public deliberation on the 2011 general fund budget.

Please describe any services that will be eliminated or reduced:

N/A. The Municipal Court impact statement is included within the Probation Services Department impact statement form.

Describe any special considerations in eliminating or reducing a service:

N/A

Describe the impact on department general fund staffing:

N/A

2011 General Fund Budget
Department Impact Form

Department: Court of Domestic Relations

Agency Director/Elected Official: Susan Tolbert, Administrative Judge

2011 General Fund Budget Forecast: \$3,556,841

This *Department Impact Form* is the mechanism for departments to articulate the detailed potential impact of operating your department at the 2011 General Fund Budget Forecast funding level. It is the department's prerogative and responsibility to determine which areas of its budget to eliminate or reduce. This includes staffing levels and specific positions for elimination. Please note that these impact forms will be a key tool used for public deliberation on the 2011 general fund budget.

Please describe any services that will be eliminated or reduced:

The court's statutory mandates and authority to act are codified within Title 31 of the Ohio Revised Code in various sections, beginning at § 3105. The responsibility of the court includes the termination of marriages, the care, protection and custody of children and the protection of individuals against domestic violence. It is the responsibility of the Court of Domestic Relations to comply with the Supreme Court's Rules of Superintendence in resolving matters in a timely manner and to report the monthly statistics of the progress of all cases

When comparing the 2011 Budget Forecast to the 2010 Appropriation, it appears that funding will be reduced by \$137,262. However, this decrease is exacerbated when considering the predicted increase in 2011 health care expenditures. The majority (96.95%) of the Domestic Relations Court budget is allocated to personnel. If this full budgetary reduction is implemented, resulting in the additional elimination of personnel, the public can anticipate longer resolution of the issues that come before the court. Many of these issues involve the best interest and welfare of children and the delayed results will lead to detrimental effects for families.

ORC §3113.31 et seq. governs the Court's mandate with regard to domestic violence protection. Over the past three years, the number of filings related to domestic violence has increase by 19.14%. No fees may be assessed for the filing and securing of the protection order. Mandated by the statute are strict time limits for hearings, as the first hearing is the same day as the filing of the petition and the second hearing within 7 – 10 days. This timeline protects individuals from potentially fatal consequences. At this time, approximately 12 staff members or 21.72% of the court's staff are assigned to manage the voluminous caseload associated with this statutory mandate. In addition to the personnel costs of processing, scheduling and holding hearings, the court must provide language interpreters, copies of the Order to all required parties, and service of the Protection Orders.

2011 General Fund Budget Department Impact Form

Describe any special considerations in eliminating or reducing a service:

The Court of Domestic Relations is a court of public record and is mandated by law to record, store and retrieve more than 20,000 hearings per year. Both hardware and software associated with this digital audio system must be maintained and updated in order to fulfill the integrity of the court's recording system.

Additionally, all hearings require judicial decisions that are rendered utilizing personal computers, copiers and printers. A ruling issued from the court's bench is not effective until journalized on the Clerk of Court's docket. Thus, any additional decrease in funds allocated for printers, copiers, and associated costs, would render the court's decisions unable to be journalized and therefore without effect.

The court must notify the litigants and attorneys of the court's rulings (Civ. R.5, 53 and 58). This notification procedure consists of generating copies of decisions and mailing this documentation to all interested parties. If additional cuts are made to funds utilized for this service, the court may be unable to properly notify parties of the resolution of their case.

Describe the impact on department general fund staffing:

In 2007, the Court of Domestic Relations was given funding to maintain 82 full time positions. Currently, the Court employs only 55.25 employees in the General Fund. This data represents a 32.62% decrease in staffing. The 2011 proposed funding decrease would result in additional position elimination.

Domestic Relations does not expect any attrition in 2011. Separation costs are unknown at this time, thus, the final number of full time position reductions is uncertain.

Table I - General Fund FTE Summary

FTEs	2009 Budget	2010 Budget	2010 Estimate	2011 Estimate
440024-Judges	23.00	21.00	21.00	20.00
440032-Ad'm	40.00	26.00	25.25	23.00
440057-Parenting	11.00	10.00	9.00	9.00
Total	74.00	57.00	55.25	52.00



MEMORANDUM

To: John Bruggen, Budget Supervisor/Analyst
Subject: 2011 Preliminary Forecast Budget Impact Statement
Date: July 23, 1010

In response to the Budget Impact Statement which is part of the budget process due Friday July 23, 2010, the Court offers the following response.

As you know, the Court has historically had concerns regarding the budget process in general. However, in light of the financial condition of the County, the Court has continually worked to reduce its general fund budget and can produce evidence of the Court's fiscal stewardship of taxpayers' funds. For example, the Court has purchased goods and services for prices cheaper than those paid by departments under the Board of County Commissioners even after the Court notified the Board of this ability. To date, no department under the Board has asked the Court for assistance regarding potential savings and has continued to purchase goods and services at higher prices than those secured by the Court.

In addition, the Court has requested clarification regarding the 2011 Preliminary Budget Forecast in a memorandum dated July 22, 2010 the responses of which will be necessary for the Court to complete an informed impact statement

As a result of the 2011 Preliminary Budget Forecast for the Court and its potential negative impact upon the mandated functions of the Court, problems could arise resulting in litigation and/or financial liabilities being assessed against the Court, County and general fund.

2010 General Fund Budget Department Impact Form

Department: Clerk of Courts

Agency Director/Elected Official: Patricia Clancy

2010 General Fund County Administration's Budget Forecast: \$10,281,200

This Department Impact Form is the mechanism for departments to articulate the detailed potential impact of operating your department at the 2010 General Fund Budget Forecast funding level. It is the department's prerogative and responsibility to determine which areas of its budget to eliminate or reduce. This includes staffing levels and specific positions for elimination. Please note that these impact forms will be a key tool used for public deliberation on the 2010 general fund budget.

Description of County Administration's proposed budget cut on the Clerk of Courts operation including the staff and the services provided by the Clerk.

Introduction

The Clerk will continue to aggressively pursue cost saving measures but is compelled to report to the Board of Commissioners the consequences of the County Administration's proposed budget on the operation of the Clerk's Office and the Courthouse. Please be advised that continued cuts will impact services to the public and legal community. The cuts will also negatively impact our ability to attend to the courts, a legally mandated function under Ohio Revised Code Sections 1901.31, 1901.32, 1901.33, 2303.03, 2303.05, 2303.08, 2303.26, and 2303.29. Under Ohio Law, the Clerk of Courts is required to perform these legally mandated functions and the Board of County Commissioners is responsible for funding the Clerk's operation. Please also keep in mind that the 2011 General Fund Budget Forecast does not incorporate the separation costs including unemployment benefits and leave pay.

From the very beginning of this budget crisis, the Clerk has worked diligently and cooperatively with other stakeholders to improve operations, decrease costs, and increase revenues to achieve the goal of a balanced County budget. The Clerk's office continues to reduce personnel from 321 full-time employees (FTEs) in of May 2008 to 224 employees in August 2009 to our current number of 211 employees as of August 2010. The Clerk has reduced personnel costs by over \$900,000 through retirements and voluntary attrition over the past year. The Clerk is also leading the drive to recover unpaid court costs and fines by implementing a new collections program whereby unpaid court costs and fines are being collected by Capital Recovery Systems. The Clerk is also working with the Prosecutor to recover forfeited bonds monies that remain uncollected. Working cooperatively with other stakeholders the Clerk continues to secure the Taft Law Center at no additional cost to tax payers and for a reported savings of approximately \$190,000 per year. The Clerk continues to save the County hundreds of thousands of dollars a year through our card processing vendor "Point and Pay". Based on 2008 expenditures the use of this service will save the County over \$750,000 a year in credit card fee expense. Finally, the Clerk is working with our Court Administration, Prosecutor's Office and local attorneys to streamline procedures for electronic filling of cases. As stated above, the Clerk will continue to aggressively work to reduce the budget.

2010 General Fund Budget Department Impact Form

Administration Division

The Administration Division is responsible for the overarching administration of the Clerk's office including audits, budgets, compliance, human resources, legal, public information, and purchasing. Administration is committed to making the office operate as efficiently as possible while complying with the law. To that end, the office has been reorganized to allow members of the administration, including the Clerk, to work on the front lines of the operation to help fill the gaps created by the cuts for the 2010 budget. As a result of the proposed 2011 budget, a substantial additional burden would be placed on administration to achieve compliance with our statutory mandates.

Management Information Systems Division

The Management Information Systems Division is charged with innovating the way the Clerk's office does business. To that end, we are working with the Prosecutor and Court Administration to increase our combined digital capabilities. We are also conducting a survey of our efilers to gain additional insight in this area. Our goal is to improve Clerk efficiency through our customers increased use of efilers. Unfortunately, budget constraints and uncompetitive compensation packages prevent the Clerk from utilizing technology to its full potential. This division is already down three to five positions more than it should be. The 2011 budget cuts would continue to reduce the Clerk's ability to move more aggressively into the digital filing environment.

Please keep in mind that the Clerk of Courts website, www.CourtClerk.org, is nationally recognized and the clear leader in the State of Ohio. The site receives over 160 million hits per year. While not required by law, the convenient and efficient access to key information regarding the legal system is of great public value. The site is easy to use. It allows users to perform record searches and court schedule searches. Dockets may be viewed online. Certain documents are also available to those users who are granted the appropriate access code. Forms are available for filings in an interactive format. Customers may pay parking tickets online or file court documents through the Clerk's electronic filing system. Information on dockets, clerk services, frequently asked questions (FAQs), passports, voter registration, and fees are all available. We must continue to improve this great community asset.

Common Pleas Division

Common Pleas clerks attend to the Common Pleas Court, the Drug Court, the Court of Appeals and the Court of Domestic Relations. They respond to public records requests, initiate civil and criminal suits, accept filings for court cases, issue summons, warrants and capiases, apply and accept payments for court costs, issue bond refunds and witness fee checks, process certificates

2010 General Fund Budget Department Impact Form

of judgment and executions, process expungements, docket and image all filed documents to create digital records that are converted into microfilm.

Ohio Revised Code Section 2303 provides for the authority and duties of the Clerk of the Court of Common Pleas. This code section also requires that the Board of County Commissioners provide the Clerk with the resources necessary to carry out those duties. In addition, Ohio Revised Code 2303.20 delineates the fees that are to be collected by the Clerk.

As of today, one courtroom clerk supports four courtrooms. Without these courtroom clerks, the judges and the courts would not be able to effectively or efficiently do their work and the Clerk would fail to carry out her functions under Ohio Revised Code 2303.26. The remaining courtroom clerks are dedicated to imaging the court records which is necessary for record retention and critical to the usefulness of the Clerk of Courts' website.

Due to the workforce reductions there is a ten to twelve day backlog to docket and image a filing. That means close to two weeks go by from the time of initial filing before the case is available online. In good times, the turnaround time was three days. (We have temporarily reduced this backlog through the use of unpaid summer interns.) Staff reductions have also increased our paper filing backlog to four months. Case assembly used to be completed in approximately ten days. Service on complaints has increased from the three days to a week. Garnishment distributions are now nine days behind when they used to be done the next day. Releasing a lien currently takes fourteen days versus the two days that it used to take. Billing is delayed at least ten days.

The 2011 budget cut may require the Clerk to eliminate the sentencing entry support it currently provides the courts. The current system for sentencing entries is far more efficient than any alternative. Without Clerk support for sentencing entries, the Sheriff will be unable to meet the mandated five day period to transfer prisoners because of the delay in completing sentencing entries which will immediately increase the jail overcrowding problem.

The 2011 budget cuts will also require the Clerk to review the operations of our Appellate office in the Taft Law Center at 230 East Ninth Street as well as our Domestic Relations office at 800 Broadway Street.

Municipal Civil Division

Municipal Civil clerks attend to the Hamilton County Municipal Court. They answer public records requests, create and print dockets and calendars for courts, send out summons, docket all filings, image all filings, send notices for court dates, send certified and ordinary mail waivers, create certificates of judgment, docket certificates of judgment, prepare and transfer appeals cases, process all incoming mail, schedule BMV suspension hearings, image and docket all garnishment, eviction, small claims and regular civil docket answers, collect and distribute money for garnishments, trusteeships, rent escrow and rent tenders, and collect money for filing fees.

2010 General Fund Budget Department Impact Form

Ohio Revised Code Sections 1901.31 and 1907.20 provide for the authority and duties of the Clerk of the Municipal Court. These code sections also require that the Board of County Commissioners provide the Clerk with the resources necessary to carry out those duties. In addition, Ohio Revised Code Section 1901.26 and Hamilton County Municipal Court Local Rule XVIII delineate the fees that are to be collected by the Clerk.

As a result of the 2010 cuts, the Municipal Civil Division is experiencing significant operational issues. The Division has reduced the twenty-two day delay in garnishment distributions to approximately three days. However, we are now approximately six months behind in filing the garnishment paperwork into the case jackets. In fact, we have created an interim filing system so as to keep functioning in this environment.

Municipal Criminal Division

Municipal Criminal clerks attend to the Municipal Court. They answer public records requests, swear out affidavits, complaints and warrants, collect money on appearance bonds and prepare paperwork for inmate release, answer questions from attorneys and citizens, accept payments for moving and parking violations, collect court fees and fines, docket and image all filings and journal entries, serve as courtroom clerks for each Municipal Court Judge and magistrates in arraignment rooms, data entry updates into the Court Management System, communicate with the BMV for license suspensions, run the DETER docket and collect fines for the City of Cincinnati.

Ohio Revised Code Sections 1901.31, 1907.20, 1907.24, 1907.26, and 1907.261 provides for the authority and duties of the Clerk of the Court for Municipal Court. These code sections also require that the Board of County Commissioners provide the Clerk with the resources necessary to carry out those duties. Ohio Revised Code Section 1907.24 and Hamilton County Municipal Court Administrative Rule X delineate the fees that are to be collected by the Clerk.

The 2010 cuts required the Clerk to consolidate the formerly separate Traffic and Criminal counters into one area. The Clerk continues to maintain a minimal staff on third shift for the acceptance of bonds and the filing of criminal complaints. To date, the workforce reductions have resulted in lines that make customers wait up to 30 minutes on a regular basis just to pay a ticket. Critical functions of imaging and data entry are also falling behind at least two days. Please keep in mind that this is a seven day a week operation due to arraignments and the requirements of due process of law. Some areas within the Division are starting to experience substantial delays in service. The Division is seven weeks behind on sending points to the Bureau of Motor Vehicles. It is two months behind on criminal record expungements.

Last year, the Clerk moved to implement a system in the Municipal Criminal Division similar to the one adopted in the Common Pleas Division where clerks run, file, and image and provide much less support to the judges and the court. The Municipal Court rejected the Clerk's proposed change and placed an order on compelling the Clerk to provide the same services that have always been provided. It is important to note that there are significant differences between the operation of the Common Pleas Court and the Municipal Court. The sheer volume in Municipal

2010 General Fund Budget

Department Impact Form

Court requires a faster pace and a constant presence of staff in order to achieve the most efficient operation.

Municipal Bailiffs Division

Ohio Revised Code Section 1901.32, specifically subsection (A) (3), grants the Hamilton County Clerk of Courts the authority and duties to provide municipal bailiffs to the Hamilton County Municipal Court. The Clerk's criminal bailiffs provide courtroom security for the Municipal Court and the three Area Courts for a total of 20 dockets. The criminal bailiffs also transport prisoners, and serve capiases, subpoenas, and warrants. At the request of the Court of Appeals, the criminal bailiffs now secure the Taft Law Center at 230 East Ninth Street at no additional cost to the County. The 2011 cuts call into question the Clerk's ability to continue to provide security for the Taft Law Center. It is clear that the Clerk's criminal bailiffs are the low cost provider for the above services in Hamilton County.

The Clerk's civil bailiffs perform services that businesses, landlords, and creditors depend on to operate. They effect service, and conduct physical evictions, repossessions and live executions. As a result of the 2011 budget cut, the core functions of the civil bailiffs would be negatively impacted. Service, physical evictions, repossessions, and live executions will take much longer creating additional backlogs in the Municipal Court.

Central Services Division

This Central Services Division provides support services including imaging, records storage, and mail service.

The Board of County Commissioners passed a resolution on December 3, 1998 that establishes the Clerk Microfilm Department (Imaging Center) and Records Center. See images 2667-2691.

The Imaging Center supports the Clerk's archival and records retention function as well as the digital imaging necessary to maintain the digital records for the Court Management System and the Clerk's website. Absent an additional revenue source, the 2011 budget cut would require the Clerk to reduce or eliminate the Imaging Center. The result would be a regression toward a paper driven system. Each agency would need to lease, purchase, or contract with outside vendors to convert paper documents and digital images to microfilm.

The Records Center supports the Clerk's archival and records retention function as well as provides storage for the Clerk and 18 other county agencies. Services provided include maintaining, controlling, and delivering archival records, assisting in the destruction of records, delivering, and storage of bulk purchases. Given the proposed 2011 budget cut, the Clerk would no longer be able to provide the same services to the 18 county agencies that currently use the Records Center. At present, the Records Center is at capacity. Document destruction per the

2010 General Fund Budget Department Impact Form

retention schedules is necessary to best utilize existing storage space at the Records Center. Notices are routinely sent to the relevant county agencies. Ultimately, an acceptable new storage facility is needed. Next year the 18 county agencies would have to dedicate an employee to deal with records management and secure their own space for their records which may involve contracting with an outside vendor or making structural changes to an existing facility. The Records Center would be consolidated into another division of the Clerk's office and may not be continuously staffed.

The Board of County Commissioners recognized the benefits of having a consolidated mail service and passed a resolution on December 3, 1998 that acknowledges the Mail Center. See image 2675.

The Mail Center provides mail services including bulk rate postage, inter-office mail, and mail delivery to the United States Post Office. The services are available to any county agency. At present, there are 35 agencies and 72 OCAs using the Mail Center. In order for the Clerk to maintain the current services provided by the Mail Center, it is imperative that the County Administration provide the requisite level of funds both for personnel and operating costs (e.g., postage). The Clerk will return the Mail Center to the County if it is not fully funded. As a result of the 2010 budget cut, the Mail Center is underfunded by approximately \$150,000 dollars.

Operating Expenses

The County Administration must fully fund the Clerk's operating expenses. The cost of doing business continues to rise and most of the Clerk's operating expenses are fixed or established by other entities such as the courts or the United States Postal Service. The two most relevant examples are the continual increases in the cost of postage and the increases in volume experienced by the local courts. Every new court case requires the Clerk to print and mail. The bottom line is that usage of Clerk services is substantially up even from the prior two years (i.e., more cases equals more printing) and the costs of performing the services (e.g., postage) are on the rise as well.

Conclusion

The Clerk of Courts is an integral component of the local legal system. While the Clerk's office is not a constitutionally based office, the duties carried out by the Clerk are essential for other constitutionally based offices to function (e.g., the courts). The Clerk will always aggressively seek the best and most cost effective solutions for the taxpayers of Hamilton County. The Clerk also looks forward to continuing to work with the County Administration to achieve a budget that allows her to effectively perform her statutory duties.

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Department: [Public Defender]

Agency Director/Elected Official: Louis F. Strigari

2011 General Fund Budget Forecast: \$13,635,155 **Public Defender Request:** \$14,056,949
See attached Board of Commissioners Resolution of July 14, 2010 and MOU Draft.

This *Department Impact Form* is the mechanism for departments to articulate the detailed potential impact of operating your department at the 2011 General Fund Budget Forecast funding level. It is the department's prerogative and responsibility to determine which areas of its budget to eliminate or reduce. This includes staffing levels and specific positions for elimination. Please note that these impact forms will be a key tool used for public deliberation on the 2011 general fund budget.

Please describe any services that will be eliminated or reduced:

The Ohio Public Defender Commission (OPDC) has been actively working with local officials and interested parties in Hamilton County since 2005 to reform and improve indigent defense in the county. However, because considerable time has passed without the county's achieving significant improvement, the OPDC is seeking a concrete commitment from Hamilton County, with measurable benchmarks regarding indigent defense reform and improvement. At its May 7, 2010 meeting the OPDC directed Tim Young, State Public Defender to facilitate the discussion between Hamilton County and the OPDC, and with working with the parties to draft an agreement outlining the steps that Hamilton County will endeavor to take to improve its provision of indigent defense services.

Within 45 days of the May 20, 2010 letter the OPDC looks forward to having a proposed agreement that sets forth concrete benchmarks for reform. The OPDC has identified four critical issues that require immediate attention and that will almost certainly need to be addressed in any agreement.

Implement pay parity for staff attorneys.

Currently, staff attorneys are paid significantly less than counterparts of equal tenure and experience in the prosecutor's office. This violates OAC 120-1-06 and 120-1-15(B), which requires public defender salaries to be equivalent to others within the justice system.

Increase pay for misdemeanor contract attorneys.

Currently, attorneys are paid \$70 per case. This violates OAC 120-1-15(A), which requires that fee schedules be comparable to fees paid to retained counsel in the same type of cases .

Provide adequate office space for staff attorneys.

Currently, staff attorneys are housed in small cubicles that lack privacy needed for confidential client communications. This violates OAC 120-1-06, which requires adequate office space to assure privacy

Hire Support Staff

Currently, the attorneys have no access to secretarial support and only two investigators. This violates OAC 120-1-06.

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In addition to the specific administrative code sections that are cited, each of the above issues may significantly contribute to the constitutional deprivation cited in the NLADA report.

The OPDC also would like any agreement to address other issues identified by the various reports and reviews of the Hamilton county indigent defense system over the past five years. Specifically, the Hamilton County Public Defender Task Force issued a number of recommendations and highlighted a number of them as high-priority items (Hamilton County Public Defender Task Force Action Plan, attached). Each and every Task Force recommendation is one that the Ohio Public Defender Commission endorses.

We are currently working to finalize a Memorandum of Understanding with Hamilton County that will address these concerns and to assure that action will be taken to ameliorate these problems as well as long-term solutions to the remainder of the Task Force's Action Plan. The failure to comply with the provisions set forth in the MOU may result in the issuance of a 90-day letter pursuant to ORC 120.18(B).

Describe any special considerations in eliminating or reducing a service:

A Summary Report identifying the Funding & Staffing Implementation items with estimated a timeline to meet the OPDC's critical issues is attachment to the Impact Form.

For 2011, the additional funding request of \$750,000 will provide all legal staff to 40 hours, pay parity with the Prosecutor; the hiring of (7) additional Municipal Attorneys while reducing a portion of the Contract Misdemeanor line item (0908); (3) support staff ; (1) Receptionist/Data entry person and (7) additional computer work stations (\$10,000).

The additional funding of \$500,000 included within our Forecast Budget will not meet the 2011 improvements identified within the approved Memorandum of Understanding. Additional funding in the amount of \$250,000 is necessary to meet the 2011 funding improvements contained within the Memorandum of Understanding.

On July 14, 2010 the Board of Commissioners authorized the County Administrator to enter into a Memorandum of Understanding with the Hamilton County Public Defender Commission and the Ohio Public Defender Commission. The funding impact at the end of the three year implementation plan will not exceed a \$2 million increase in the Hamilton County Public defender's Office general fund budget. (See attached resolution)

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Department Impact Form

Describe the impact on department general fund staffing:

The request for (3) additional support staff begins to satisfy one four critical issues that require immediate attention. The additional (7) Municipal Attorneys at a cost of \$406,560 and partial reduction to the Contract Misdemeanor line item (0908) begins to address the recommendation to reduce the reliance on Contract Attorneys and shift caseload work to in-house staff attorneys. Contract Misdemeanor should be utilized for staff absences or extended leaves.

Table I - General Fund FTE Summary

FTEs	2009 Budget	2010 Budget	2010 Estimate	2011 Estimate
470039 Public Defender	61.5	58.5	54.5	64.5
470041 GAL	26.0	26.00	27.0	28.0
470042 Juvenile Unit	17.0	20.0	20.0	20.0
470044 Drug Court Unit	0.00	0.0	3.0	3.0
470045 Felony Unit	5.0	5.0	5.0	5.0
Total	109.5	109.5	109.5	120.5

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Department Impact Form

7/21/10

**AGREEMENT AMONG THE HAMILTON COUNTY COMMISSIONERS, THE LAW
OFFICE OF THE HAMILTON COUNTY PUBLIC DEFENDER, AND THE
HAMILTON COUNTY OFFICE OF BUDGET AND STRATEGIC INITIATIVES**

MEMORANDUM OF UNDERSTANDING

I. HISTORY

In 2007 the Hamilton County Board of County Commissioners commissioned NLADA to conduct a Management and Efficiency Evaluation of the Indigent Defense System in Hamilton County. In July 2008 NLADA issued its report, "Taking Gideon's Pulse", which found that the State of Ohio was not meeting its constitutional obligations to properly fund indigent defense, and as a result suggested various reforms. In 2008 the Hamilton County Commissioners created a Task Force, chaired by Commissioner David Pepper to review the recommendations of NLADA. In February 2009, the Task Force submitted its report, again calling for various reforms. Following various meetings with the Ohio State Public Defender Commission, on May 20, 2010 that Commission issued a Memorandum, which requires the Hamilton County Commissioners and the Hamilton County Public Defender Commission to enter into a Memorandum of Understanding that sets forth concrete bench marks for reform. The Ohio Public Defender Commission in its Memorandum identified "four critical issues that require immediate attention...": 1) increase pay for misdemeanor contract attorneys; 2) implement pay parity for staff attorneys; 3) provide adequate office space for staff attorneys; and 4) hire support staff. Further, it should be noted that the 2010 annual budget for the Hamilton County Public Defender's Office is approximately \$13 million and at the current rate of reimbursement from the Ohio Public Defender of 35%, approximately \$4.9 million will be deposited into the Hamilton County General Fund.

II. PURPOSE

This Agreement is entered into by the Hamilton County Commissioners (hereinafter "HCC") and the Law Office of the Hamilton County Public Defender (hereinafter "HCPD"), and the Hamilton County Office of Budget and Strategic Initiatives (hereinafter "BSI") for the purpose of complying with the mandate and recommendations outlined in the May 20, 2010 Memorandum from the Ohio Public Defender Commission, and to set forth the steps that HCC and HCPD will endeavor to take to improve their obligations to provide indigent defense services. To that end the objectives sought to be achieved by the HCPD include, but are not limited to: 1) create salary parity with the Hamilton County Prosecutor's office; 2) without impacting budget, increase compensation for contract attorneys while reducing dependency on them; 3) maintain a firm and strong commitment to training; 4) expand and enhance performance evaluations; 5) work on ways to increase reimbursement revenue through indirect cost allocations; 6) obtain adequate temporary and permanent space; 7) hire additional legal and support staff; 8) work with the Cincinnati Bar Association to establish a committee to review and

2011 General Fund Budget Department Impact Form

make recommendations regarding the hourly fees and caps for assigned counsel established in the 2004 fee schedule and work toward implementation of any proposed schedule.

III. RESPONSIBILITIES OF THE HCPD

Under this Agreement, the HCPD will provide indigent defense services in Hamilton County. The HCPD will seek reimbursement from the state of Ohio for any reimbursable costs that are applicable to this service. Wherefore, HCPD agrees as follows:

A. In 2010 the HCPD shall:

- 1) Develop a plan to change from a 35 hour work week to a 40 hour work week for legal staff.
- 2) Develop a plan to create pay parity with the Hamilton County Prosecutor's Office for legal staff.
- 3) Develop a plan to create pay parity with the Hamilton County Prosecutor's Office for non-legal staff.
- 4) Reduce dependency on Municipal Court Contract Attorneys without any major budgetary impact.
- 5) Increase the payment schedule for contract attorneys from the current fee schedule of \$70 per client.
- 6) Work with HCC to find sufficient and adequate space to temporarily relocate the GAL division's 28 employees.

B. In 2011 the HCPD shall:

- 1) Further reduce dependency on Municipal Court Contract Attorneys without any major budgetary impact.
- 2) Hire an additional 7 Municipal Staff attorneys using a portion of the funds in the Contract Attorney line item in the 2011 budget.
- 3) Hire 3 additional support personnel.
- 4) Seek reimbursement from the State Public Defender for any indirect costs deemed to be associated with Pre-Trial Services.
- 5) Hire 1 additional support person for the relocated GAL division.
- 6) In conjunction with the Cincinnati Bar Association, create a committee to review 2004 fee schedule for assigned counsel.

C. In 2012 the HCPD shall:

- 1) Hire 4 paralegals to be assigned to Municipal teams and Juvenile staff.
- 2) Hire 2 additional felony staff attorneys.
- 3) Hire 3 additional juvenile staff attorneys.
- 4) Hire 1 additional support person.
- 5) Hire 5 additional Municipal Staff attorneys

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D. In 2013 the HCPD shall:

- 1) Hire 2 additional felony staff attorneys.
- 2) Hire 1 additional appellate staff attorney.
- 3) Hire 5 forensic social workers.
- 4) Hire 2 additional investigators.
- 5) Cooperate with HCC and BSI in moving HCPD to new facilities

IV. RESPONSIBILITIES OF HCC and BSI

Under this Agreement, the HCC and BSI agree to provide the funding necessary to enable the HCPD to achieve its objectives as set forth in section II above and to comply the Ohio Public Defender's Commission Memorandum dated May 20, 2010. Wherefore, HCC and BSI agree to:

A. By August 2, 2010 HCC and BSI shall: Provide an additional \$152,570 to be used for but not limited to the following:

- 1) An additional \$152,570 to HCPD's budget to enable HCPD to make the necessary salary increases to reflect a 40 hour work week.
- 2) Assist HCPD in finding sufficient and adequate space to temporarily relocate the GAL division's 28 employees.

B. In 2011 HCC and BSI shall: Provide an additional \$750,000 to be used for but not limited to the following:

- 1) An additional \$488,230 to HCPD's budget to cover the annual cost associated with the change to a 40 hour work week for legal staff and pay parity for all employees. If HCC agrees to provide salary adjustments to other departments within their salary plan, HCPD will receive the salary adjustment based upon its salaries after the conversion to the 40 hour work week and establishment of pay parity with the Hamilton County Prosecutor's Office.
- 2) The funds necessary to renovate available space and to move the GAL division into acceptable temporary facilities.
- 3) Provide an additional \$118,800 to HCPD's budget to cover the costs associated with the hiring of 3 additional support personnel.
- 4) Work towards having a portion of the Pre-Trial Service budget designated as an indirect cost allocation to the HCPD.
- 5) Provide an additional \$30,360 to HCPD's budget to cover the salary associated with the hiring of 1 additional support person for GAL.
- 6) Provide an additional \$10,000 to HCPD's budget for additional computer equipment for new staff.

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- 7) In addition to the 4 full-time employees set forth above an additional 7 full-time employees for a total of 11 full-time employees; a portion of the cost for the additional 7 to be bore by HCPD by a reduction in Contract Attorney line item in the 2011 budget.

C. In 2012 HCC and BSI shall: Provide an additional \$576,030 to be used for but not limited to the following:

- 1) An additional \$167,200 to HCPD's budget to cover salary of 4 paralegals.
- 2) An additional \$145,200 to HCPD's budget to cover salary of 2 felony staff attorneys.
- 3) An additional \$174,240 to HCPD's budget to cover the salary of 3 juvenile staff attorneys.
- 4) Obtain a minimum of 50,000 sq. ft. of acceptable permanent space for use by HCPD.
- 5) An additional \$39,600 to cover the salary of 1 additional support person.
- 6) In addition to the 10 full-time employees set forth above an additional 5 full-time employees for a total of 15 full-time employees; a portion of the cost for the additional 5 to be bore by HCPD by a reduction in Contract Attorney line item in the 2012 budget

D. In 2013 HCC and BSI agree to: Provide an additional \$521,400 to be used for but not limited to the following:

- 1) An additional \$145,200 to HCPD's budget to cover the salaries for 2 additional felony staff attorneys.
- 2) An additional \$72,600 to HCPD's budget to cover salary for 1 additional appellate staff attorney.
- 3) An additional \$198,000 to HCPD's budget to cover salaries for 5 forensic social workers.
- 4) An additional \$105,600 to HCPD's budget to cover salaries for 2 additional investigators.
- 5) Provide funds necessary to renovate and/or relocate to permanent facilities of approximately 50,000 sq. ft.
- 6) Provide the costs associated with the relocation to permanent facilities.

V. USE OF FUNDS RECEIVED

The Law Office of the Hamilton County Public Defender warrants and agrees that any funds received from the Hamilton County general fund will be utilized by the Law Office of the Hamilton County Public Defender to provide constitutionally mandated indigent defense.

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VI. AVAILABILITY OF FUNDS

HCC and BSI agree that if the percentage of reimbursement by the State of Ohio Public Defender Commission at any time exceeds 35% any and all additional revenue will be directed to the HCPD without going into the general fund in addition to the amounts committed herein. Further, if at any time HCC and BSI provide County funds for salary adjustments, those funds will be provided to HCPD over and above the funds used to create pay parity and to increase **pay** from a 35 hour work week to a 40 hour work week.

VII. EFFECTIVE DATE

This Agreement will commence on 8/1/2010.

VII. ENTIRETY OF AGREEMENT

All terms and conditions of this Agreement are embodied herein. No other terms and conditions will be considered a part of this Agreement unless expressly agreed upon in writing and signed by all parties.

The terms of this Agreement are hereby agreed to by the parties as shown by the signatures of the representatives of each.

Hamilton County Public Defender

Date

President, Hamilton County Commissioners

Date

Assistant Administrator of Budget and Strategic
Initiatives

Date

2011 General Fund Budget Department Impact Form

On motion of Mr. Pepper, seconded by Mr. Portune the resolution was adopted.



No MOU attached...

17.6

RESOLUTION AUTHORIZING THE COUNTY ADMINISTRATOR TO ENTER INTO A MEMORANDUM OF UNDERSTANDING WITH THE HAMILTON COUNTY PUBLIC DEFENDER COMMISSION AND THE OHIO PUBLIC DEFENDER COMMISSION FOR THE IMPROVEMENT OF INDIGENT DEFENSE IN HAMILTON COUNTY

BY THE BOARD:

WHEREAS, organizational reforms to the Hamilton County Public Defender's Office have been recommended by the National Legal Aid and Defense Association (NLADA), the Hamilton County Public Defender and the Hamilton County Public Defender Task Force (PDTF); and

WHEREAS, on May 20, 2010, the Ohio Public Defender Commission sent notice to the Hamilton County Commissioners in support of the recommendations and to request a Memorandum of Agreement with Hamilton County on the reforms recommended by the NLADA and the PDTF; and

WHEREAS, the County Administration has worked with the Hamilton County Public Defender's Office to develop a Memorandum of Understanding (MOU) with a three year implementation plan that addresses each of these long standing organizational reforms; and

WHEREAS, in 2010 the Public Defender's Office will increase staff attorney work hours from 35 to 40 per week; and

WHEREAS, in 2011 the Public Defender's Office will institute pay parity with the Hamilton County Prosecutor's Office, hire additional staff attorneys to reduce reliance on contract attorneys for misdemeanor cases and hire additional support staff for attorneys; and

WHEREAS, in 2012 the Public Defender's Office will continue to hire misdemeanor staff attorneys, hire additional juvenile and felony staff attorneys and hire supporting paralegals. The cost of these positions will be substantially offset by a reduction in contract attorney expenses; and

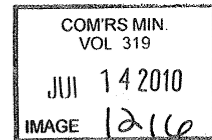
WHEREAS, in 2013 the Public Defender's Office will complete staff additions for felony staff attorneys, appellate staff attorneys, investigators and forensic social workers; and

WHEREAS, concurrent with these improvements will be the use of temporary additional office space for staff by 2011 and the identification of suitable long-term space for the Public Defender's Office; and

WHEREAS, the County Administration will continue to work with the Public Defender's Office to provide for implementation of these improvements in the annual department budget; and

NOW, THEREFORE, BE IT RESOLVED by the Board of Commissioners hereby authorizes the County Administrator to enter into a Memorandum of Understanding with the Hamilton County Public Defender Commission and the Ohio Public Defender Commission.

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BE IT FURTHER RESOLVED that the annual impact at the end of the three year implementation plan will not exceed a \$2 million increase in the Hamilton County Public Defender's Office general fund budget.

BE IT FURTHER RESOLVED that the Clerk of the Board certify copies of this resolution to Patrick Thompson, County Administrator; Christian Sigman, Assistant County Administrator; Lou Strigari, Hamilton County Public Defender; Tim Young, Ohio Public Defender; and Dusty Rhodes, County Auditor.

ADOPTED at a regularly adjourned meeting of the Board of Commissioners of Hamilton County, Ohio, this 14th day of July 2010.

Mr. Hartmann YES

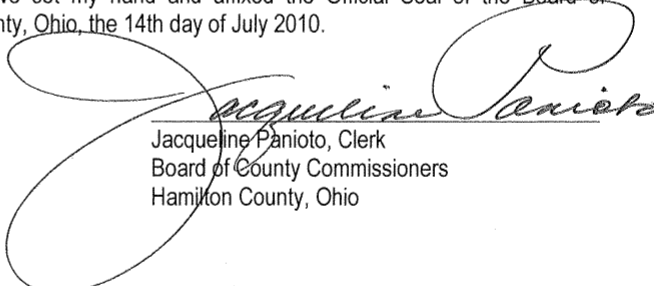
Mr. Pepper YES

Mr. Portune YES

CERTIFICATE OF CLERK

IT IS HEREBY CERTIFIED that the foregoing is a true and correct transcript of a resolution adopted by the Board of Commissioners of Hamilton County, Ohio in session the 14th day of July 2010.

IN WITNESS WHEREOF, I have set my hand and affixed the Official Seal of the Board of Commissioners of Hamilton County, Ohio, the 14th day of July 2010.



Jacqueline Panioto, Clerk
Board of County Commissioners
Hamilton County, Ohio

2011 General Fund Budget Department Impact Form

TAB 12

Hamilton County Public Defender Task Force Action Plan -- Progress Checklist

- I. Funding
 - A. Work closely with OSBA task force to achieve full state funding
 - B. Actively work to increase public understanding of and support for quality public defense
 - C. Pursue additional funding needed for office space, increased staff
 - establish 501(c)(3)
 - improve recoupment
 - seek government/foundation grants
- II. Enforce ABA Ten Principles
 - A1. Work with court to establish independently-administered rotation system for appointments
 - *A2. Increase staff to full-time; document private practice to ensure no concurrent private criminal practice and to prevent double-booking court time/billable hours with private civil practice
 - *A3. Phase out contract counsel
 - A.4 Address concern about PD commissioners taking appointments from PD
 - B. Qualify clients early in process, assign counsel within 24 hrs with vertical representation after arraignment and vertical rep maintained for capias & PV cases
 - *C. Identify and use available courthouse space for confidential communication; work with County to expand existing PD office space
 - *D.1 Establish & enforce workload standards
 - *D.2 Strengthen PD management; meet NLADA n.55 criteria (pages 4-5, double-starred note on matrix); use felony staff for training/supervision and create career paths for all staff attorneys
 - Increase juvenile resources, including early info & referral on right to counsel
 - Assign in-house staff full-time caseload before using contract/apptd counsel; determine best use of felony staff & assign accordingly (fewer high-level cases or many low-level cases)
 - Reduce simultaneous assignments to multiple courtrooms; use staff attorneys instead of contract/apptd counsel for drug court
 - Increase support staff; focus training on efficient use of staff
 - Use forensic social workers early and often
 - Implement document retention policy (scanning preferable)
 - Work with all stakeholders to schedule cases in court throughout the day and to reduce assignment commissioner role by setting court dates in courtroom when all parties & counsel are present
 - *E. Provide pay parity w/prosecution; increase hourly rate to \$60/50 in/out of court, eliminate caps and round-downs
 - F. Enforce practice guidelines; Implement qualification, training, performance evaluation proposal
- III. Work actively with other CJ stakeholders to reduce demand on system

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Public Defender Task Force Action Plan 27 February 2009

Recommendation	Responsible Party*	Status	Action Needed	Timeline/Reporting	Cost
I. Advocate for full state funding	HCPDC/HCPD with BOCC CCAO OSBA Task Force OPDC/OPD	Begun	Work closely with OSBA Task Force Increase public education; broaden, deepen, energize stakeholder base to maintain support long-term - Policymakers - Community groups - Client base & advocacy organizations (juveniles, SAMI, veterans, homeless) - Prosecutors - Judiciary - Bar Pursue additional funding ideas (create 501(c)(3); access forfeiture, IOLTA, bar registration fees; improve recoupment; seek government/foundation grants)	Immediate (March-June 2009) then ongoing Quarterly progress reports	
II. Enforce ABA Ten Principles A. Independence		Needs Action		Medium (1-2 yrs)	
1. Leadership structure	General Assembly Governor/BOCC/ Judiciary	Needs Action	Broaden Membership of State/Local PD Commissions Strengthen Commission leadership	Quarterly Medium - Quarterly	
2. Appointments	Judiciary	Needs Action	Independently-administered rotation system	Quarterly Medium - Quarterly	

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Recommendation	Responsible Party*	Status	Action Needed	Timeline/Reporting	Cost
3. [REDACTED]	OPDC/HCPDC/ BOCC	Needs Action	Increase staff to full-time; no concurrent private criminal practice Phase out contract counsel	Immediate	\$365,000 \$455,000
B. Prompt qualification & appointment, vertical representation	HCPD	Needs Action	Address Commissioners taking appointments Qualify clients ASAP (pretrial services, arraignment, courthouse) then assign specific attorney within 24 hrs Institute vertical representation in misdemeanor cases after arraignment Maintain vertical representation for capias & PV cases	Monthly Medium (1-2 yrs)	Cost savings
C. [REDACTED]	Court	Needs Action	Examine issues regarding vertical representation at or after arraignment in felony cases	Quarterly reports	
1. Courthouse	HCPD/Court		Identify & use available courthouse space for confidential communication (jury rooms, PD satellite office, etc.)	Short-Monthly	
2. Office	BOCC/HPCDC/ HCPD		Office space inadequate for confidential communication	Short-Monthly	\$543,500 minimum

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Recommendation	Responsible Party*	Status	Action Needed	Timeline/Reporting Short - Monthly	Cost
D. 		Needs Action			
1. Enforce standards	OPDC/HCPDC HCPD/HCPDC		Establish workload standards Complete technology update, collect & assess data, enforce standards, ethical duty		\$2,192,050 minimum
2. Expand in-house staff, use existing staff more efficiently	Funding: Governor/General Assembly/BOCC Management: HCPDC/HCPD		<ul style="list-style-type: none"> -Clarify, strengthen internal/external management roles, expand management team -Develop current & future leadership; meet n.53 criteria** -Assign in-house staff first before contract/appointed counsel -Determine & pursue most cost-effective use of felony staff (low-level bulk felonies vs. high-level, high-price felonies) -Use felony staff for training/supervision; create career paths -Expand juvenile resources (staff attorneys, info & referral) -Reduce simultaneous assignment to multiple courtrooms -Use staff attorneys for drug court; avoid use of attorney time on drug court status conferences -Increase support staff -Focus training on efficient use of staff (secretaries, paralegals, investigators) -Implement document retention policy -Use forensic social workers from pretrial screening thru mitigation, adult and juvenile cases (other than abuse/neglect/dependency) 		
	Scheduling: Court and all stakeholders		<p>Work with all stakeholders toward scheduling criminal cases in court throughout the day</p> <p>Reduce assignment commissioner role; assign court dates in courtrooms, notify defendant of new date while in courtroom</p>		Cost savings

3

2011 General Fund Budget Department Impact Form

Recommendation	Responsible Party*	Status	Action Needed	Timeline/Reporting	Cost
E. 	Governor/General Assembly/BOCC HCPDC/CBA	Begun	Increase staff pay to parity with prosecution Increase appointed hourly rate to \$60/50 in/out of court, eliminate caps & round-down	Short - Monthly	\$300,000 \$993,000
F. Qualification, training, performance evaluation	OPDC/HCPDC OPDC/HCPDC	Begun	Adult trial and juvenile performance standards enacted – enforcement mechanism needed Revision of qualification standards underway	Short	
III. Partner with Criminal Justice Stakeholders on Problem-Solving	OJPC/HCPD/OPD BOCC/HCPD/ Prosecutor/Court	Underway	Implement training proposal Criminal Justice Commission	Quarterly Long	\$300,000****

*Glossary of Responsible Parties

HCPD - Hamilton County Public Defender
BOCC - Hamilton County Board of County Commissioners
CBA - Cincinnati Bar Association

HCPDC - Hamilton County Public Defender Commission
OPDC - Ohio Public Defender Commission
OJPC - Ohio Justice & Policy Center

OPD- Ohio Public Defender

OSBA - Ohio State Bar Association

**n. 55 of the NLADA report outlines eight characteristics of best-practice management of a public defense office as: "1) The ability to be a leader within the community, the agency, and the office, who supports the agency's vision of improved indigent defense services throughout the jurisdiction and works toward improvements within the office and outside of the office in order to create a fairer, more just criminal justice system; 2) A leader whose advocacy tactics are informed by strategic thinking and whose efforts may be directed at the media, the community, local political resources, as well as at the administrative office. 3) A manager, who keeps the office running efficiently, builds employee morale, values employee differences in background, viewpoint, and approach, looks for new, innovative systems for improving the way the office delivers its service, and who uses various management tools such as feedback, pay practice actions, and performance evaluations to increase staff performance; 4) As a lawyer-manager, is acutely aware of his or her ethical responsibilities and will pro-actively work to ensure that the office's caseloads allow each lawyer to provide quality representation. 5) A teacher and coach, who provides guidance, training, support, and evaluations to improve lawyering skills; 6) A well-rounded lawyer who views each client as an individual, treats each client with respect, builds trusting attorney-client relationships, values and understands the importance of investigation, engages in an aggressive motions practice and, of course, can try a case with the best of them -- The lawyer models all of these attributes and skills so that others will emulate them; 7) A coalition builder who works with other agencies, community groups,

2011 General Fund Budget Department Impact Form

and leaders on behalf of the office and its clients, who will also reach out to private bar attorneys and encourage them to view your office as a resource; 8) A team leader who fosters teamwork and cooperation within the office."

***The Ohio Justice & Policy Center has submitted a grant application to the Ohio State Bar Foundation to support the initial phase of the training program, which the state Public Defender has approved as a model for state-wide implementation.

TOTAL COST \$5,049,950 without fully staffed felony team and with renovation of existing space, not purchase of new space

4 FTE Felony attorneys	\$239,200
2 Appellate attorneys	119,600
5 Misdemeanor attorneys	240,069
8 Juvenile attorneys	384,110
2 investigators	69,408
8 social workers	317,290
5 paralegals	173,519
2 shifts pretrial screening	400,000
9 support staff	<u>248,850</u>
TOTAL	\$2,192,045

[Above cost figures from Hamilton County Public Defender Office]

At current caseloads, need 72 FTE misdemeanor attorneys @ 400 cases/year and 32 FTE felony attorneys @ 150 cases/year with 110 sq. ft. of office space per attorney

Supervision ratio: 1:5 if supervisor carries half caseload, 1:10 if supervising attorney carries no caseload

Current felony costs: appointed counsel \$2,676,445 for 5390 cases; staff counsel \$500,000 for 388 cases (not counting Adam Walsh Act cases)

Approximately 10% of criminal caseload requires appointment of outside counsel to handle conflict cases; therefore, of the 5390 appointed cases, 4851 should be eligible for staff representation.

[Above workload figures from Ohio Public Defender]

2011 FORECAST BUDGET

2010 Budget	\$ 12,962,000
2010 August 1st: Attorneys to 40 hrs (11 pay periods)	\$ 152,570
2010 Final Budget	\$ 13,114,570

2011 Adjustments:

All Legal Staff to 40 hours	\$ 208,050
All Legal Staff to pay parity	\$ 270,180
Non-Legal Staff Pay Parity	\$ 10,000
Hire (7) Additional Municipal Staff Attorneys	\$ 406,560
Reduce Contract Misdemeanor Line Item to \$440,000	\$ (303,950)
Hire (3) Support Staff	\$ 118,800
Hire (1) Receptionist/Data Entry 2	\$ 30,360
Obtain Computer Equipment for (7) Work Stations @ \$10,000	\$ 10,000

Sub-Total 2011 MOU Adjustments	\$ 750,000
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3% County Salary Adjustment (*See Below)	\$ 183,216
Workers Comp	\$ (42,269)
Medical Adjustment	\$ 51,432

2011 Forecast	\$ 14,056,949
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*Original 2011 Salary Adjustment	\$ 163,992
40 hours (\$360,620 * 3%)	\$ 10,819
Pay Parity (\$280,180 * 3%)	\$ 8,405
	\$ 183,216

Assumes 2010 funding effective August 1st for 11 pay periods.

YEAR	#	DESCRIPTION	2010 Expense	2010 FTE	2011 Expense	2011 FTE	2012 Expense	2012 FTE	2013 Expense	2013 FTE	Summary Total \$	Summary FTE Total
2010		August 1st Appropriation for 11 Pay Periods										
	1	All Legal Staff to 40 hours	\$ 152,570								\$ 152,570	
2011												
	1	All Legal Staff to 40 hours			\$ 208,050						\$ 208,050	
	2	All Legal Staff to pay parity			\$ 270,180						\$ 270,180	
	3	Non-Legal Staff Pay Parity			\$ 10,000						\$ 10,000	
	4	Hire (7) Additional Municipal Staff Attorneys			\$ 406,560	7.0					\$ 406,560	7.0
	5	Reduce Contract Misdemeanor Line Item to \$440,000			\$ (303,950)						\$ (303,950)	
	6	Hire (3) Support Staff			\$ 118,800	3.0					\$ 118,800	3.0
	7	Include % of Pre-Trial Services within Budget to receive state reimbursement for annual revenue impact										
	8	Hire (1) Receptionist/Data Entry 2			\$ 30,360	1.0					\$ 30,360	1.0
	9	Obtain Computer Equipment for (7) Work Stations @ \$10,000			\$ 10,000						\$ 10,000	
	10	Cost of Re-location and/or renovation			\$ -						\$ -	0.0
2012												
	1	Hire (6) Municipal Staff Attorneys					\$ 290,400				\$ 290,400	5.0
	2	Hire (3) Juvenile Staff Attorneys					\$ 174,240				\$ 174,240	3.0
	3	Reduce Contract Misdemeanor Line Item by \$308,000 & retain \$140,440 for staff leaves					\$ (240,612)				\$ (240,612)	
	4	Hire (4) Paralegals 1 to each Mun. Team 1 to Juvenile at \$41,800 each					\$ 167,202	4.0			\$ 167,202	4.0
	5	Hire (2) Felony Staff attorneys @ \$72,600					\$ 145,200	2.0			\$ 145,200	2.0
	6	Hire (1) Support Staff					\$ 39,600	1.0			\$ 39,600	1.0
2013												
	1	Hire (2) Felony Staff attorneys @ \$72,600							\$ 145,200	2.0	\$ 145,200	2.0
	2	Hire (1) Appellate Staff attorney @ \$72,600							\$ 72,600	1.0	\$ 72,600	1.0
	3	Hire (6) Forensic Social Workers							\$ 198,000	5.0	\$ 198,000	5.0
	4	Hire (2) Investigators							\$ 105,600	2.0	\$ 105,600	2.0
	5	Cost of Re-location and/or renovation										
YEARLY BUDGET INCREASE AMOUNT			\$ 152,570	0.0	\$ 750,000	11.0	\$ 576,030	15.0	\$ 521,400	10.0	\$ 2,000,000	36.0
CUMULATIVE BUDGET INCREASE AMOUNT			\$ 12,962,000	0.0	\$ 902,570	11.0	\$ 1,478,600	26.0	\$ 2,000,000	36.0		

2010 BUDGET APPROPRIATION - BASE YEAR

TOTAL ANNUAL BUDGET BASED ON 2010 \$12,962,000			\$ 13,114,570		\$ 13,864,570		\$ 14,440,600		\$ 14,962,000
TOTAL REIMBURSEMENT BASED ON 35%			\$ 4,590,100		\$ 4,852,600		\$ 5,054,210		\$ 5,236,700
TOTAL NET COST TO GENERAL FUND			\$ 8,524,471		\$ 9,011,971		\$ 9,386,390		\$ 9,725,300

TOTAL COST	\$ 2,000,000
TARGET AMOUNT	\$ 2,000,000
AMOUNT TO REDUCE	\$ 0
FRINGE BENEFIT FACTOR	32%

#	POSITION DESCRIPTION	Cost w/Benefits	Reduce By	Total Reduction	Total Cost
4	FELONY STAFF EACH	\$ 72,600	0.0	\$ -	\$ 290,400
12	MUNI STAFF EACH	\$ 58,080	0.0	\$ -	\$ 696,960
3	JUVENILE STAFF EACH	\$ 58,080	0.0	\$ -	\$ 174,240
5	FORENSIC SOCIAL WORKERS	\$ 39,600	0.0	\$ -	\$ 198,000
2	INVESTIGATORS	\$ 52,800	0.0	\$ -	\$ 105,600
1	APPELLATE	\$ 72,600	0.0	\$ -	\$ 72,600
4	SUPPORT STAFF	\$ 39,600	0.0	\$ -	\$ 158,400
1	RECEPTIONIST	\$ 30,360	0.0	\$ -	\$ 30,360
4	PARALEGALS	\$ 41,800	0.0	\$ -	\$ 167,202
	Total Staff	\$ 465,520		\$ -	\$ 1,893,762
1	All Legal Staff to 40 hours	\$ 360,620		\$ -	\$ 360,620
1	Computer Equipment	\$ 10,000		\$ -	\$ 10,000
1	All Legal Staff to pay parity	\$ 270,180		\$ -	\$ 270,180
1	Non-Legal Staff Pay Parity	\$ 10,000		\$ -	\$ 10,000
1	Reduce Contract Misdemeanor Line Item to	\$ (544,562)		\$ -	\$ (544,562)
	Total				\$ 2,000,000

2011 General Fund Budget
Department Impact Form

Department: Court Reporters

Agency Director/Elected Official: Michael Walton, Court Administrator

2011 General Fund Budget Forecast: \$2,564,258

This *Department Impact Form* is the mechanism for departments to articulate the detailed potential impact of operating your department at the 2011 General Fund Budget Forecast funding level. It is the department's prerogative and responsibility to determine which areas of its budget to eliminate or reduce. This includes staffing levels and specific positions for elimination. Please note that these impact forms will be a key tool used for public deliberation on the 2011 general fund budget.

Please describe any services that will be eliminated or reduced:

N/A. The Court Reporters Court impact statement is included within the Probation Services Department impact statement form.

Describe any special considerations in eliminating or reducing a service:

N/A

Describe the impact on department general fund staffing:

N/A

2011 General Fund Budget
Department Impact Form

Department: Adult Probation

Agency Director/Elected Official: Michael L. Walton

2011 General Fund Budget Forecast: \$6,759,372

This *Department Impact Form* is the mechanism for departments to articulate the detailed potential impact of operating your department at the 2011 General Fund Budget Forecast funding level. It is the department's prerogative and responsibility to determine which areas of its budget to eliminate or reduce. This includes staffing levels and specific positions for elimination. Please note that these impact forms will be a key tool used for public deliberation on the 2011 general fund budget.

Please describe any services that will be eliminated or reduced:

Enter your response here. Please provide a detailed description as to the impact including the number of customers, increase in wait times, loss of revenue, closing of facilities, etc. Departments should note if the service is mandated and cite the relevant Ohio Revised Code or federal regulation. Departments should also note any existing County Commission policies that would be impacted by eliminating or reducing the service. Departments should note impact on reimbursements from or to other funds, departments, the state, and/or grants. Departments are also encouraged to provide non-quantifiable impacts such as customer service, increased risks, employee morale, etc.

Departments are not limited in the amount of space in the response.

No additional service cuts or reductions will be necessary in 2011, assuming appropriation of the General Fund forecast amount and continuation of current restricted fund revenue collections. However, all restricted fund reserves (which prevented staff lay-offs & substantial cuts in the last few years) will be depleted.

There have been significant reductions in the quality and level of services provided as departing employees are not replaced and caseloads grow larger. The Community Service program staff has been reduced (by attrition) from 8 to 4 field crew supervisors at time when the declining economy has increased the demand for availability of the service. The remaining supervisors are put at greater risk as they handle larger crews. Employee morale is at an all time low as everything increases except their paychecks; most have second or third jobs to make ends meet. The department is losing the investment in training staff as they actively seek employment in probation/law-enforcement in other counties or at the federal level.

Describe any special considerations in eliminating or reducing a service:

In this section please discuss infrastructure and equipment considerations in eliminating or reducing a service. These include, but are not limited to facilities, vehicle fleet, information technology and inventory. Departments should also note contractual issues including service contracts, leases, etc.

2011 General Fund Budget Department Impact Form

Describe the impact on department general fund staffing:

Departments should estimate the change in staffing profile based on the 2011 General Fund Forecast Budget. Departments should discuss the impact on meeting separation costs (which departments need to account for in their budgets) and collective bargaining agreements. NOTE: Similar to the 2010 budget, departments will pay for any separation costs (leave payouts, unemployment compensation, etc) from their own budgets.

Over the last few years, staffing overall has been reduced primarily by attrition. The overall reduction of staff is not readily identifiable in just the General Fund FTE Summary as positions have been shifted each year among all Probation funding sources (i.e. payroll costs of Community Service staff and Substation officers was shifted from General Fund to Probation Fees). Since 2009, the number of people who work in Adult Probation has been reduced from 207 to 175 in the 2011 request.

Table I - General Fund FTE Summary

FTEs	2009 YE Actual	2010 Budget	2010 Estimate	2011 Estimate
Administration	8.00	8.00	8.00	8.00
MDO	7.00	7.00	7.00	7.00
PSI	24.00	25.00	22.00	22.00
Common Pleas Court	39.25	29.25	27.25	27.25
Municipal Court Services	53.50	51.50	50.50	49.50
Drug Court	6.00	0.00	6.00	6.00
Community Service	13.00	0.00	0.00	0.00
Total	150.75	120.75	120.75	119.75

2011 General Fund Budget
Department Impact Form

Department: County Engineer
Agency Director/Elected Official: William Brayshaw

2011 General Fund Budget Forecast: \$ 571,508

This *Department Impact Form* is the mechanism for departments to articulate the detailed potential impact of operating your department at the 2011 General Fund Budget Forecast funding level. It is the department's prerogative and responsibility to determine which areas of its budget to eliminate or reduce. This includes staffing levels and specific positions for elimination. Please note that these impact forms will be a key tool used for public deliberation on the 2011 general fund budget.

Please describe any services that will be eliminated or reduced:

No services will be reduced or eliminated. The general fund expenditures related to the County Engineer's office are required by statute.

Describe any special considerations in eliminating or reducing a service:

N/A

Describe the impact on department general fund staffing:

N/A

Table I - General Fund FTE Summary

FTEs	2009 Budget	2010 Budget	2010 Estimate	2011 Estimate
501290	0	0	0	0
Total	0	0	0	0

2011 General Fund Budget
Department Impact Form

Department: Debt Service

Agency Director/Elected Official: Christian Sigman

2011 General Fund Budget Forecast: \$ 11,135,803

This *Department Impact Form* is the mechanism for departments to articulate the detailed potential impact of operating your department at the 2011 General Fund Budget Forecast funding level. It is the department's prerogative and responsibility to determine which areas of its budget to eliminate or reduce. This includes staffing levels and specific positions for elimination. Please note that these impact forms will be a key tool used for public deliberation on the 2011 general fund budget.

Please describe any services that will be eliminated or reduced:

No services will be reduced or eliminated. Debt service is a mandated.

Describe any special considerations in eliminating or reducing a service:

N/A

Describe the impact on department general fund staffing:

N/A

Table I - General Fund FTE Summary

FTEs	2009 Budget	2010 Budget	2010 Estimate	2011 Estimate
511381	0	0	0	0
Total	0	0	0	0

2011 General Fund Budget
Department Impact Form

Department: VETERANS SERVICE COMMISSION
Agency Director/Elected Official: WILLIAM A. BOETTCHER

2011 General Fund Budget Forecast: \$1,556,304

This *Department Impact Form* is the mechanism for departments to articulate the detailed potential impact of operating your department at the 2011 General Fund Budget Forecast funding level. It is the department's prerogative and responsibility to determine which areas of its budget to eliminate or reduce. This includes staffing levels and specific positions for elimination. Please note that these impact forms will be a key tool used for public deliberation on the 2011 general fund budget.

Please describe any services that will be eliminated or reduced:

2011 forecast will not impact department operation.

Describe any special considerations in eliminating or reducing a service:

Describe the impact on department general fund staffing:

Table I - General Fund FTE Summary

FTEs	2009 Budget	2010 Budget	2010 Estimate	2011 Estimate
Administration	9.15	9.15	9.15	11.15
Total	9.15	9.15	9.15	11.15